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AUTHOR Adkinson, William Dane; Bishop, Terry L.
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ABSTRACT

This booklet describes the Financial Projection Program, a computer program package developed as one part of a family of educational management systems. The program projects personnel by type, forecasts salaries, applies state funding formulas, and projects revenues, expenditures, and related financial data. Its purpose is to produce a projected budget and an overall financial analysis of medium-sized or large school districts. The booklet is organized into two sections--a general description and a lengthy user's guide, which follows the sequential order of program execution. In addition to a generalized flow chart of the complete system, the user's guide presents a flow chart of each major subprogram as it occurs in the sequential presentation. (Author/JG)

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FINANCIAL PROJECTION PROGRAM

EA 007 352

PROJECT SIMU-SCHOOL

DALLAS COMPONENT

Dallas Independent School District
3700 Ross Avenue, Dallas, Texas 75204 (214) 824-1620

2

Dallas Independent School District
Dr. Nolan Estes, General Superintendent

Development Division
Mr. Rogers L. Barton
Associate Superintendent

Department of Research, Evaluation,
and Information Systems
Dr. William J. Webster
Deputy Associate Superintendent

FINANCIAL PROJECTION PROGRAM: GENERAL DESCRIPTION AND USERS GUIDE

Research Report No. 75-618

William Dane Adkinson
Associate Planner

Terry L. Bishop
Consultant

Approved report of the Department of Research, Evaluation, and Information Systems

William Dane Adkinson, Ed.D.
Associate Planner
Project Simu-School

Gerald N. King, Ph.D.
Deputy Assistant Superintendent
Planning and Data Processing Services

M. William Dunklau
Technical Director
Project Simu-School

William J. Webster, Ph.D.
Deputy Associate Superintendent
Research, Evaluation, and
Information Systems

February, 1975

EXECUTIVE SUMMARY

Objectives of the Project: The Financial Projection Program projects personnel by type, forecasts salaries, applies state funding formulas, and projects revenues, expenditures, and related financial data.

The purpose of the financial program is to produce a projected budget in TEA Bulletin 679 format and to provide an over-all financial analysis of the school district by simulating the Minimum Foundation Program of Texas. This involves using historical and current data and various forecast methods concerning pupils, instructional personnel, state support, county support, and district support to first quantitatively describe students and personnel and then to project a budget based on those descriptive data. Pupils are described in terms of ADA by level and type of program. Personnel are described according to years of experience, degree attainment, and personnel category. These data permit operating fund revenue and expenditure projection including calculation of local tax rate and assessment level requirements.

The program facilitates quantitative approaches to basic questions related to school finance, of the type below:

1. What is the short- and long-range impact of shifting student enrollment on state receipts and operating expenditures?

2. What is the finance picture which varying professional personnel salary schedules generate?

3. What local tax support can be expected for the next decade?

4. What local tax effort will be required for the next decade?

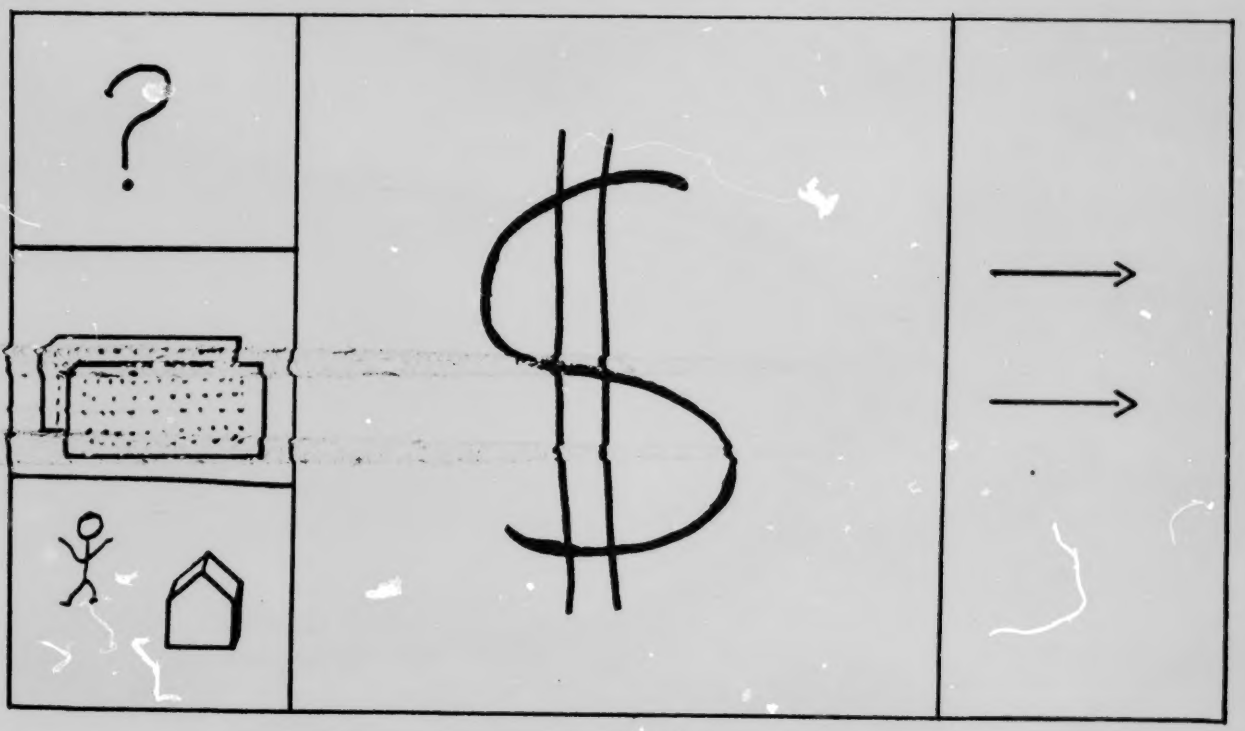
5. What controllable variables exist for district finances?

6. What strategy is indicated from a 10-year forecast of current school financing in order for quality education to be a reality?

FINANCIAL

PROJECTION

PROGRAM



FINANCIAL PROJECTION PROGRAM

GENERAL DESCRIPTION

SYNOPSIS

The Financial Projection Program projects personnel by type, forecasts salaries, applies state funding formulas, and projects revenues, expenditures, and related financial data. Although the financial program is an independent computer program package, it can also be considered as one of the components in a comprehensive family of programs which include the Enrollment and Facilities Projection Program and the Faculty Projection Program. Separately or as a total set, the aim is to improve educational planning and decision-making at the district level.

The purpose of the financial program is to produce a projected budget and an over-all financial analysis of medium or large size school districts. In the process several major operations have to precede the actual running of the program:

(1) Analyze enrollment, personnel, and construction

(2) Collect current and future salary schedules

(3) Collect and analyze state receipts in the area of personnel and operations which are allocated as part of the Minimum Foundation Program

(4) Collect and analyze state receipts allocated as flat grants per capita

(5) Collect federal revenue information

(6) Analyze local support through taxation for valuations, assessments, collections, and bonded indebtedness

(7) Synthesize revenue and expenditure information into a comparable format

In order to accomplish the above, data must be gathered from the local school district and the state educational agency. In essence, the user of this program must be familiar with school finance processes and sources of school finance data. This fundamental understanding in combination with the financial program, with its flexibility, speed, analysis, and reporting formats, provides the school administrator a helpful tool in exploring basic finance questions a school district must face. A limitation of the program is that its objectiveness perhaps raises more questions for the user than its pre-programmed logic can answer since solving finance problems is a human process merely enabled by technology.

Some of the basic questions related to school finance are enumerated below:

(1) What is the short-and long-range impact of shifting student enrollment on state receipts and operating expenditures?

(2) What is the finance picture which varying professional personnel salary schedules generate?

(3) What local tax support can be expected for the next decade?

(4) What local tax effort will be required for the next decade?

(5) What controllable variables exist for district finances?

(6) What strategy is indicated from a 10-year forecast of current school financing in order for quality education to be a reality?

The remainder of this brief over-view statement will introduce the potential user the program inputs, function and algorithm, and outputs. Extensive documentation at the user and technical levels are available.

INPUTS

This section previews the user's guide which accompanies the financial projection program in that it identifies the general categories of input data. All input data is eighty-column card or card image format. The amount of input data varies according to the number of years of historical and/or projected data which can be made available to the program. There are five categories of input data: (1) operating parameters, (2) demographic information, (3) personnel history, (4) state salary schedule, and (5) miscellaneous finance information.

Operating Parameters

There are two types of input data in this category. First is district identification. Included in the grouping are school district name, address, and number; county name and number; current date, and current school years.

Second are the program directing parameters. Several options are available to the user for determining Minimum Foundation Program projection algorithms, number of years to be simulated, number of years of input data, and methods of budget category forecasting.

Demographic Information

Demographic information herein pertains to grade-level structure, student enrollment, and facilities description.

The grade-level structure provides the lower and upper grade limit for a three-level school plan. This is generally designated elementary,

middle, and high school.

Student enrollment history and projections are inputed by program type and grade-level. The program types are either regular or special. The grade-levels are elementary, middle, and high. A maximum of ten years of history and ten years of projection are allowable.

Personnel History

Historical and current variables concerning professional personnel are read by personnel code. The number of personnel, actual salary, number of days worked, years experience, and level of highest degree are personnel variables considered by the program. The personnel unit categories are as follows: classroom teacher, teacher aide, part-time principals, full-time principals, supervisor/counselors, and special service.

Salary Schedule

The state-established Minimum Foundation Program salary schedule is read. The salary schedule is for current year and for ten future years. The schedule has multiple pay grades and pay steps. Pay grades are a function of personnel category and highest degree held; pay steps are a function of years experience.

Miscellaneous Amounts

In order to generate at one time and in common formats the most complete district financial picture possible various historical, current, and future variables are required. These variables are standard school finance items. They include the following: (1) transportation costs, (2) state receipts, (3) local receipts, (4) tax rates, (5) percent of

taxes collected, (6) real and/or personal property appraised and/or assessed value, (7) debt service information, and (8) federal receipts.

FUNCTIONS

The complete process of employing the Financial Projection Program in a school district can be described as a planning subsystem. As such, there are three broad functions which make up the process. First, the input function which serves to frame the primary elements of district finances. Second, the process function which manipulates the input data. And third, the output function which reports the findings of the internal programmed procedures.

This section briefly describes basic internal procedures. The attached diagram ("Functional Summary of Financial Projection Program") serves as an outline for the following discussion.

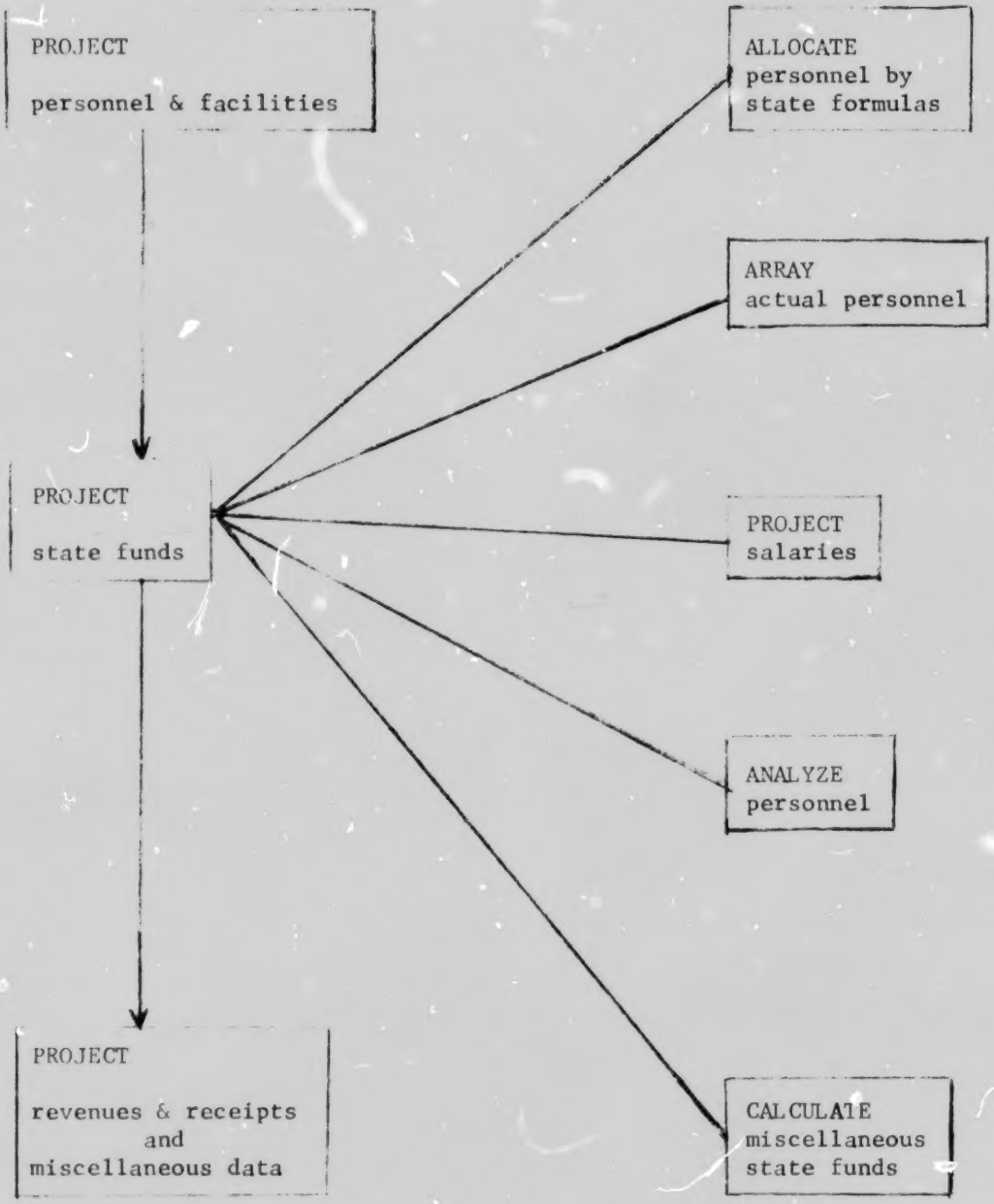
Project Personnel and Facilities

This functional area in the program is designed to be a general type forecaster of personnel and facilities. The forecasts are by grade level. In actual operation more specific projections may be available. These projections may be produced by other programs (Enrollment and Facilities Projection, and Faculty Projection) and introduced into the financial program as input data.

Project State Funds

The diagram indicates this is the major functional portion of the program. Its procedures simulate a Minimum Foundation Program: specifically, the Texas Minimum Foundation Program. An analysis of the personnel roster is simulated only for the present year where actual personnel and enrollment

FUNCTIONAL SUMMARY
of
FINANCIAL PROJECTION PROGRAM



data are available. Using historical data and/or inputed change values, the program module projects future state funds in Minimum Foundation Program receipt and expenditure categories.

Determination of state funds is based on the classroom teacher unit (CTU). Other personnel categories (teacher aides, full- and part-time principals, supervisors, counselors, special service) are generated from the CTU count for a district. CTU is calculated by dividing average-daily-attendance (ADA) by a constant factor (in Texas the factor is 25).

Actual personnel data taken from official district personnel rosters are distributed (arrayed) according to personnel category codes, pay step, pay grade, years experience and highest degree earned. The arrays contain unit counts, days worked, percentage of time assigned, and actual salaries. This current year information is analyzed and salaries are projected for up to ten years. The projected salaries are based on an average tenure and degree percentage forecast.

Current year personnel categories are analyzed by number of units and salaries. The number of units allocated, filled, and vacant are compared to determine "excess" personnel. Neither "excess" personnel or "vacant" positions are state funded. The funded and actual salaries are available for comparison.

The last set of procedures in the MFP simulation calculates state funds and district funds which are not salaries. The following is a list of some of the derived funds: State available funds, County available funds, Local operating funds, Local Fund Assignment, regular transportation funds, special education appraisal service, special education materials, special education counseling, and special education transportation funds.

Project Revenues and Expenditures

The last major function performed by the financial program projects historical budget data. The following budget information is projected: (1) revenues, (2) expenditures, (3) valuations, (4) tax levies, (5) tax collections, (6) tax rates, (7) bonded debts, and (8) debt service requirements. Items three (3) through eight (8) are considered miscellaneous financial data. They are limited to three of the possible six projection methods and are noted in the enumeration of the methods.

Projection methods are another example of the flexible nature of the financial program. There are six available projection methods which do not have to be applied categorically to individual budget items. That is, the operating fund receipt and expenditure items are individually associated with a projection method. For instance, on the first running of the program method 1 might be used to project the "Media and Data Processing" item; the second run of the day might employ method 3. The descriptions of the six methods which follow plus the output examples clarify the use of projection methods:

Method 1 - Historical Percentage Change - By using the number of years specified by the read-in parameter, an average percentage change is determined. This average percentage change is applied to the previous year to obtain each given year (Miscellaneous only).

Method 2 - Historical Numerical Change - Same as Method one except an average number change is derived. The number may be positive or negative. The average numerical change is added to the previous year to obtain each given year.

Method 3 - Programmed Change - In this case, one of two possibilities is considered more direct than the other five stated methods. First, the projection of the category may have already been calculated by a previous subprogram and a simple transfer of the value is all that is necessary. The second possibility is that a specific formula exists that can be inserted to obtain a better projection.

Method 4 - Read-in Percentage Change - Up to ten values are read in that are multiplied times the previous year to obtain the given year. Each year's percentage change may be different or all may be the same. For example, a straight ten percent increase may be read in. (Miscellaneous only).

Method 5 - Read-in Numerical Change - Similar to read-in percentage change except that numbers to be added are read in. For example, $10,000 a year is to be added to a given category.

Method 6 - Read-in of Forecasted Values - Up to ten years of forecast may be read in. For example, a category may be held constant by reading in the present year value of $100,000 for the next ten years. (Miscellaneous only).

OUTPUTS

Attached are several examples of the Financial Projection Program outputs. Most printed reports are optional to the user.

OUTPUT SAMPLE #1

Personnel categories:

CTU = classroom teacher unit

TEACH/AID = teacher aide

PTP = part-time principal

FTP = full-time principal

SUP-CO = supervisor/counselor

TENURE AVERAGES

HISTORICAL/PROJECTED

PERSONNEL	1	2	3	4	5	6	7	8	9	10
CTU/BACHE	6.71	6.29	6.12	6.38	6.66	0.00	0.00	0.00	0.00	0.00
CTU/MASTE	16.93	16.18	16.23	16.29	15.93	0.00	0.00	0.00	0.00	0.00
MASTER/PC	0.32	0.29	0.28	0.27	0.28	0.00	0.00	0.00	0.00	0.00
CTU/BACHE	7.16	7.66	8.16	8.66	9.16	9.66	10.16	10.66	11.16	11.66
CTU/MASTE	16.42	16.92	17.42	17.92	18.42	18.92	19.42	19.92	20.42	20.92
MASTER/PC	0.29	0.30	0.31	0.32	0.33	0.34	0.35	0.36	0.37	0.38
TEACH/AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACH/AID	0.50	1.00	1.50	2.00	2.50	3.00	3.50	4.00	4.50	5.00
PTP/BACHE	10.51	14.53	9.65	17.35	14.07	0.00	0.00	0.00	0.00	0.00
PTP/MASTE	15.00	14.15	14.36	13.56	13.90	0.00	0.00	0.00	0.00	0.00
MASTER/PC	0.29	0.74	0.55	0.42	0.83	0.00	0.00	0.00	0.00	0.00
PTP/BACHE	14.57	15.07	15.57	16.07	16.57	17.07	17.57	18.07	18.57	19.07
PTP/MASTE	14.00	14.90	15.40	15.90	16.00	16.90	17.40	17.90	18.40	18.90
MASTER/PC	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
FTP/MASTE	19.71	19.69	19.54	19.05	19.18	0.00	0.00	0.00	0.00	0.00
FTP/MASTE	19.00	18.91	18.78	18.68	18.51	18.30	18.25	18.11	17.98	17.85
SUP-CO/BA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUP-CO/MA	19.12	19.13	17.51	17.05	16.86	0.00	0.00	0.00	0.00	0.00
MASTER/PC	0.99	0.99	0.99	0.99	0.99	0.00	0.00	0.00	0.00	0.00
SUP-CO/BA	0.50	1.00	1.50	2.00	2.50	3.00	3.50	4.00	4.50	5.00
SUP-CO/MA	17.36	17.86	18.36	18.86	19.36	19.86	20.36	20.86	21.36	21.86
MASTER/PC	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99

Historical data

projected values

no historical data

constant value read in

Bachelor tenure averages

Master tenure averages

% master degree personnel are of total personnel

Year 1 to 10

OUTPUT SAMPLE #2

PROJECTED STATE RECEIPTS BUDGET ANALYSIS

	1974 - 75			1975 - 76		
	HEAD CONT	UNIT AMOUNT	TOTAL RECEIPTS	HEAD CONT	UNIT AMOUNT	TOTAL RECEIPTS
1. PERSONNEL						
REGULAR PROGRAMS						
DEPT. TEAH. UNIT	4561.	0993.	4236442.	4074.	0748.	4341883.
TEACHER AIDES	228.	3750.	855000.	263.	3750.	986250.
SUPERINTENDENT	1.	20412.	20412.	1.	21398.	21398.
PRINCIPALS- E.T.	152.	18598.	2827496.	149.	15279.	2276571.
PRINCIPALS- P.T.	152.	1290.	196080.	149.	1350.	201099.
SUPERVISOR/COOR.	91.	12118.	1102738.	90.	12318.	1108620.
SP. SERVICE UNIT	228.	9749.	2222442.	263.	10222.	2279542.
			8094478.			8501337971.
SPECIAL ED.						
ADMINISTRATION	11.	13574.	149314.	11.	13574.	149314.
AIDES/TEACHERS	450.	9423.	4232283.	452.	10093.	4561853.
			4381597.			4711144.
VOCATIONAL-TECH.						
ADMIN/SUP/COOR	21.	13574.	285054.	21.	13574.	285054.
TEACHERS	318.	10155.	3229137.	360.	10248.	3687511.
			3514191.			3972565.
SUBTOTAL SALARIES			8577129422.			8587411701.
2. SUPPLIES + EXP.						
OPERATIONS ALLOT			3012280.			2952840.
VOCATIONAL OP.			337080.			339201.
SPECIAL ED. OP.			207000.			208335.
VOC. OTHER			0.			0.
SP. ED. OTHER			142982.			008303.
REGULAR TRANS			423123.			775814.
OTHER			0.			0.
SUBTOTAL			4472402.			4585443.
LESS LOCAL FUND ASSIGN.			(3902712.)			(3135452R.)
NET RECEIPTS			3724672813.			3119773837.

years: 1 to max of 10

number of personnel allocated by state

average salary

total salary for personnel category

subtotal for major personnel division

all instructional salaries

other current operational expenses funded by the MFP formulas

equalizing element in Texas MFP

net receipts from state

OUTPUT SAMPLE #3

DALLAS INDEPENDENT SCHOOL DISTRICT

ADA-TAX LEVIES AND COLLECTIONS

SCHOOL YEAR	NET TAX LEVY	AMOUNT OF CURRENT TAXES COLLECTED	PER CENT CURRENT TAXES COLLECTED	AMOUNT OF DELINQUENT TAXES COLLECTED	TOTAL TAX COLLECTIONS FOR THE YEAR	PER CENT OF TOTAL COLLECTIONS TO TAX LEVY	COLLECTIONS DEPOSITED		DELINQUENT TAXES	PER CENT OF DELINQUENT TAXES TO CURRENT LEVY
							LOCAL MAINTENANCE	DEBT SERVICE FUND		
1969-70	61219340.	60151057.	98.25	395482.	60546739.	98.90	49900352.	10646387.	-0.	-0.00
1970-71	70337804.	69128823.	98.28	504359.	69633182.	99.00	58317901.	11315392.	-0.	-0.00
1971-72	75068458.	73885352.	98.43	558327.	74443679.	99.17	62691999.	11751680.	-0.	-0.00
1972-73	81940437.	80181391.	97.86	732791.	80914182.	98.75	67199228.	13714954.	3444016.	4.20
1973-74	85950000.	82512000.	96.00	200000.	82712000.	96.23	-0.	-0.	-0.	-0.00
						98.05				
						0.00				

All values above the asterisks are historical read-in data

average of last 3 years:

OUTPUT SAMPLE #4

DALLAS INDEPENDENT SCHOOL DISTRICT

ASSESSED VALUE AND ESTIMATED APPRAISED VALUE - TAXABLE PROPERTY

SCHOOL YEAR	REAL PROPERTY ASSESSED VALUE	REAL PROPERTY ESTIMATES APPRAISED VALUE	PERSONAL PROPERTY ASSESSED VALUE	PERSONAL PROPERTY ESTIMATED APPRAISED VALUE	PERCENTAGE ASSESSED TO ESTIMATED APPRAISED VALUE
1969	17033637000000.	6229074074.	0.	0.	0.54
1970	17142372170 94.	7846698322.	0.	0.	0.54
1971	17243899693 17.	8129570957.	0.	0.	0.54
1972	17346294031 94.	8572968878.	0.	0.	0.54
1973	17447750000000.	8842592593.	0.	0.	0.54

ALLOCATION OF TAX RATES AND TAX LEVIES

SCHOOL YEAR	TAX RATES OPERATING FUND	TAX RATES DEBT SERVICE FUND	TAX RATES TOTAL	TAX LEVIES OPERATING FUND	TAX LEVIES DEBT SERVICE FUND	TAX LEVIES TOTAL
1969	1.50	0.32	1.82	50455500.	10763840.	61219340.
1970	1.39	0.27	1.66	58897318.	11440486.	70337804.
1971	1.44	0.27	1.71	63215544.	11852914.	75068458.
1972	1.47	0.30	1.77	68052227.	13888210.	81940437.
1973	1.48	0.32	1.80	70670000.	15280000.	85950000.

All data are read-in history.
Personal property is a district option to use for taxation.

OUTPUT SAMPLE #5

DALLAS INDEPENDENT SCHOOL DISTRICT

ASSESSED VALUE AND NET BONDED DEBT

SCHOOL YEAR	TOTAL ASSESSED VALUE	ESTIMATED APPRAISED VALUE	TOTAL BONDED DEBT	DEBT SERVICE FUND ASSET	NET BONDED DEBT
1969-70	3363700000.	6229074074.	112798000.		
1970-71	4237217094.	7846698322.	102989987.	2184320.	110613680.
1971-72	4389968317.	8129570957.	110350272.	1120696.	101869291.
1972-73	4629403194.	8572968878.	133261454.	407139.	109943133.
1973-74	4775000000.	8842592593.	114529387.	2128595.	131132859.
				200000.	114329387.
		9202314298.			
		9576669687.			
		9966254066.			
		10371686960.			
		10793613095.			
		11232703426.			
		11689656201.			
		12165198076.			
		12660085265.			
		13175104747.			

Historical Read-in values

Projected appraised or market value

DALLAS INDEPENDENT SCHOOL DISTRICT

DEBT SERVICE REQUIREMENTS TO MATURITY - ALL BONDED DEBT

FISCAL YEAR ENDING AUGUST 31.	GENERAL OBLIGATION BONDS			REVENUE BONDS		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
1973	12150922.	6577145.	18732067.	-0.	-0.	-0.
1974	11149424.	5205988.	16355412.	-0.	-0.	-0.
1975	-0.	-0.	16355921.	-0.	-0.	-0.
1976	-0.	-0.	14312539.	-0.	-0.	-0.
1977	-0.	-0.	13801603.	-0.	-0.	-0.
1978	-0.	-0.	12269966.	-0.	-0.	-0.
1979	-0.	-0.	11873898.	-0.	-0.	-0.
1980	-0.	-0.	11530479.	-0.	-0.	-0.
1981	-0.	-0.	10817356.	-0.	-0.	-0.
1982	-0.	-0.	9584390.	-0.	-0.	-0.
1983	-0.	-0.	8273286.	-0.	-0.	-0.
1984	-0.	-0.	7074811.	-0.	-0.	-0.
1985	-0.	-0.	-0.	-0.	-0.	-0.
1986	-0.	-0.	-0.	-0.	-0.	-0.
1987	-0.	-0.	-0.	-0.	-0.	-0.
1988	-0.	-0.	-0.	-0.	-0.	-0.
1989	-0.	-0.	-0.	-0.	-0.	-0.
1990	-0.	-0.	-0.	-0.	-0.	-0.
1991	-0.	-0.	-0.	-0.	-0.	-0.
1992	-0.	-0.	-0.	-0.	-0.	-0.
1993	-0.	-0.	-0.	-0.	-0.	-0.
1994	-0.	-0.	-0.	-0.	-0.	-0.
1995	-0.	-0.	-0.	-0.	-0.	-0.
1996	-0.	-0.	-0.	-0.	-0.	-0.

OUTPUT SAMPLE #6

ALL values are read-in

DALLAS INDEPENDENT SCHOOL DISTRICT

GENERAL OPERATING FUND
COMPARATIVE RECEIPTS PROJECTION

OUTPUT SAMPLE #7

M	CHANGE	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
			years projected				
	5700 LOCAL/INTERMD SOURCES		(Maintenance & operation)				
	5710 M&O TAX 3(0.)	69362360.	72110770.	75044278.	78097123.	81274157.	84580436.
	5720 MEDIA + DP 2(0.)	0.	0.	0.	0.	0.	0.
	5730 TUITION/PTRN 5(0.)	1013000.	1013000.	1013000.	1013000.	1013000.	1013000.
	5740 TRANSFER FEE 5(0.)	250000.	250000.	250000.	250000.	250000.	250000.
	5750 ENTERPRISE 5(0.)	75000.	75000.	75000.	75000.	75000.	75000.
	5760 OTH REV/LOC 6(0.)	675000.	1203000.	1250000.	1250000.	1250000.	1250000.
	5770 REV/INTERMED 5(0.)	1000.	1000.	1000.	1000.	1000.	1000.
	TOTAL LOCAL/INT	71376360.	74692770.	77633278.	80686123.	83863157.	87169436.
	5800 STATE SOURCES		(MFA AND flat grant revenues)				
	5810 PER CAP/FOUN 3(0.)	28698832.	31734990.	30930422.	28018624.	30816469.	32679179.
	5830 TRANSPORTATION 3(0.)	527977.	933123.	1035414.	1147982.	1324352.	1508948.
	5880 VOCATIONAL 81 105.)	0.	0.	0.	0.	0.	0.
	5860 FL/SEL ED AC 2(0.)	0.	0.	0.	0.	0.	0.
	5880 OTH STATE RS 5(0.)	500000.	500000.	500000.	500000.	500000.	500000.
	5890 OTH STATE REV 81 105.)	291000.	305550.	320828.	336869.	353712.	371398.
	TOTAL STATE REV	30017609.	33482963.	32786664.	30003437.	32998533.	35059525.
	5900 FEDERAL, TRAER NON-REV RECPT						
	5910 REV-FEDERAL 81 0.)	303817.	217868.	250000.	250000.	250000.	250000.
	5980 TRANSFER W/I 2(0.)	0.	0.	0.	0.	0.	0.
	5950 TRANSFER O/S 2(0.)	0.	0.	0.	0.	0.	0.
	5960 NON-REV RECT 81 0.)	37000.	0.	0.	0.	0.	0.
	TOTAL FED/TRANS	119000.	217868.	250000.	250000.	250000.	250000.
	TOTAL REV/YEAR	111734786.	108393641.	110669942.	110959558.	117107690.	122478961.

LOCAL

STATE

FEDERAL

← TOTAL REVENUES

method used IN projection

initial percentage change, numerical change, or value read-in

OUTPUT SAMPLE #8

DALLAS INDEPENDENT SCHOOL DISTRICT

GENERAL OPERATING FUND
COMPARATIVE EXPENDITURES PROJECTION

N CHANGE	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
10 INSTRUCTIONL SR						
11 INSTRUCTION						
6100 PAYROLL CST						
0(0.)	70677501.	75196829.	77586728.	77138442.	79603226.	86446783.
6100 PAYROLL CST						
0(105.)	372600.	391230.	410792.	431331.	452898.	475543.
6300 SUPLI/MATRL						
0(105.)	2601661.	2731744.	2868331.	3011748.	3162335.	3320452.
6400 OTH UP EXP						
0(0.)	308229.	323640.	339822.	356814.	7174658.	7393387.
6600 CAP OUTLAY						
0(105.)	791229.	830790.	872330.	915946.	961740.	1009831.
TOTAL INSTR	74751220.	79474938.	82036003.	81874282.	91594856.	98645996.
30 PUPIL SERVICES						
31 GUID/COUNSELING						
6100 PAYROLL CST						
0(105.)	3745910.	3933206.	4129866.	4336359.	4553177.	4780836.
6100 PAYROLL CST						
0(105.)	0.	0.	0.	0.	0.	0.
6300 SUPLI/MATRL						
0(105.)	48068.	50471.	52995.	55645.	58427.	61349.
6400 OTH UP EXP						
0(105.)	400.	420.	441.	463.	486.	511.
6600 CAP OUTLAY						
0(105.)	15420.	16191.	17001.	17851.	18743.	19680.
TOTAL GUID/COUN	3809798.	4000288.	4200303.	4410317.	4630833.	4862375.
50 PLANT M + O						
51 PLANT M + O						
6100 PAYROLL CST						
0(105.)	11722534.	12308661.	12924991.	13571241.	14249803.	14962293.
6100 PAYROLL CST						
0(105.)	3709502.	3894977.	5842466.	6134589.	6441318.	6763384.
6300 SUPLI/MATRL						
0(105.)	364777.	383016.	574524.	603250.	633412.	665083.
6400 OTH UP EXP						
0(0.)	10000.	10500.	2515780.	2516538.	2517368.	2518233.
6600 CAP OUTLAY						
0(0.)	289934.	304431.	956846.	979878.	1003452.	1028625.
TOTAL PLANT M/O	16096747.	16901585.	28352608.	29810995.	30950998.	32338545.
TOTAL EXPENDITURES FOR YEAR	94731738.	126112342.	142190098.	145069815.	158005711.	168455907.

Expenditure categories

Years projected

Method of projection

Change value applied successively

BEGIN YEAR

projected

OUTPUT SAMPLE #9

BUDGET SUMMARY

GENERAL OPERATING FUND

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
RECEIPTS	111730786.	108803581.	110677942.	110959558.	117107690.	122478961.
EXPENDITURES	104731734.	126112387.	142190094.	145069415.	158005711.	168455907.
DIFFERENCE	93003052.	-17708741.	-31512152.	-34109857.	-40898021	-45976946
M&O TAX NEED	1.48	1.98	1.89	1.89	1.99	1.49

projections from Receipts AND Expenditure projections (sample 718)

→ Difference

Illegal → {word would print if rate > 1.50

.NN → {Necessary assessment ratio would print to maintain rate at 1.50 state MAX

DEBT SERVICE FUND

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
DEBT SERVICE	18732047.	16355412.	16355921.	14312539.	13001603.	12269966.
ASSETS	2128595.	200000.	0.	0.	0.	0.
DIFFERENCE	7055795.	16155412.	16355921.	14312539.	13001603.	12269966.
DS TAX	0.32	0.00	0.00	0.00	0.00	0.00

data sources

{ market value - OUTPUT SAMPLE #5
  percent TAX - output sample #3
  Assmnt ratio - output sample #4

$$\text{M\&O TAX for a year} = \left(\frac{\text{difference}}{\text{market value} * \text{assessment ratio} * \text{percent tax collected}} \right) \pm \text{present year M\&O TAX}$$

(IF negative difference)

(IF positive difference)

$$\text{M\&O TAX 1978-79} = \left(\frac{45976946}{10,793,613,095 * .54 * .9805} \right) + 1.48$$

$$= .01 + 1.48$$

$$= 1.49$$

FINANCIAL PROJECTION PROGRAM

USER'S GUIDE

PROJECT SIMU-SCHOOL

Dallas Independent School District

FINANCIAL PROJECTION PROGRAM

USER'S GUIDE

SYNOPSIS

The purpose of the School Financial Model is to produce a projected budget and an over-all financial analysis. In the process several major operations have to be performed:

1. Enrollment, personnel, and construction must be analyzed.
2. Salary schedules projected and salary cost determined.
3. State receipts for personnel and operational allocation must be calculated according to the Texas Minimum Foundation Program.
4. State Local Fund Assignment must be calculated.
5. Federal revenues determined.
6. Possible local support through taxation must be analyzed for projected valuations, assessments, collections, and bonded indebtedness.
7. Revenue and Expenditure projections must be synthesized into a comparable format for financial analysis.

In order to accomplish the above, data must be gathered from several departments in the school district and several components of the Texas Education Agency in Austin, Texas.

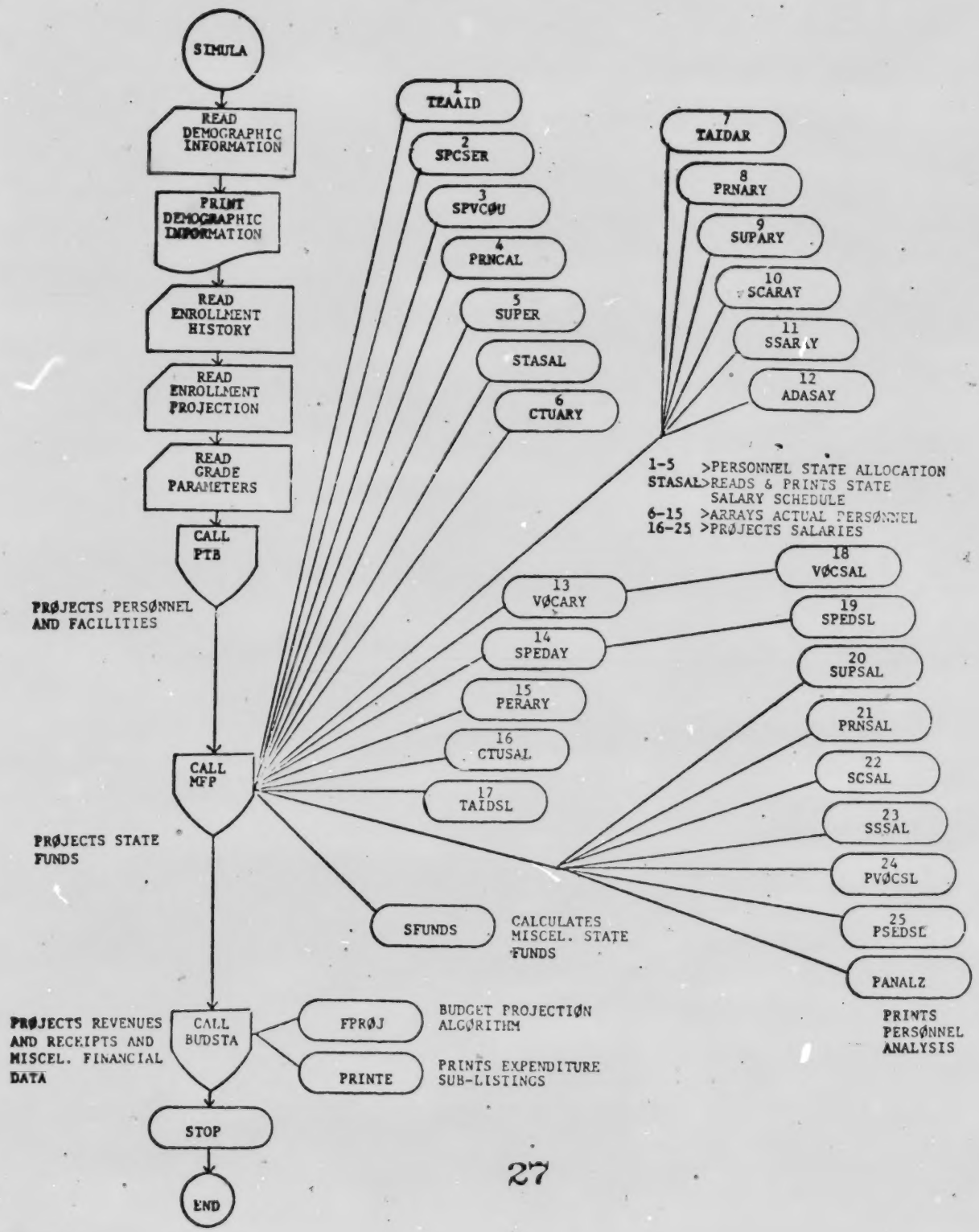
The uniqueness of this model is the Minimum Foundation calculations and the budget prediction capability subprogram. This is the only model designed to both simulate Minimum Foundation Program of the State of Texas and produce a projected budget in Bulletin 679 format.

The User's Guide will follow the sequential order of program execution. Exhibit 15 presents a general flow chart of the School Financial Model. A

flow chart of each major subprogram will be presented when encountered in the sequential presentation. In addition, there is an index to input data and list of exhibits appended to the User's Guide.

EXHIBIT 1B

GENERAL FLOW CHART
OF
SCHOOL FINANCIAL MODEL

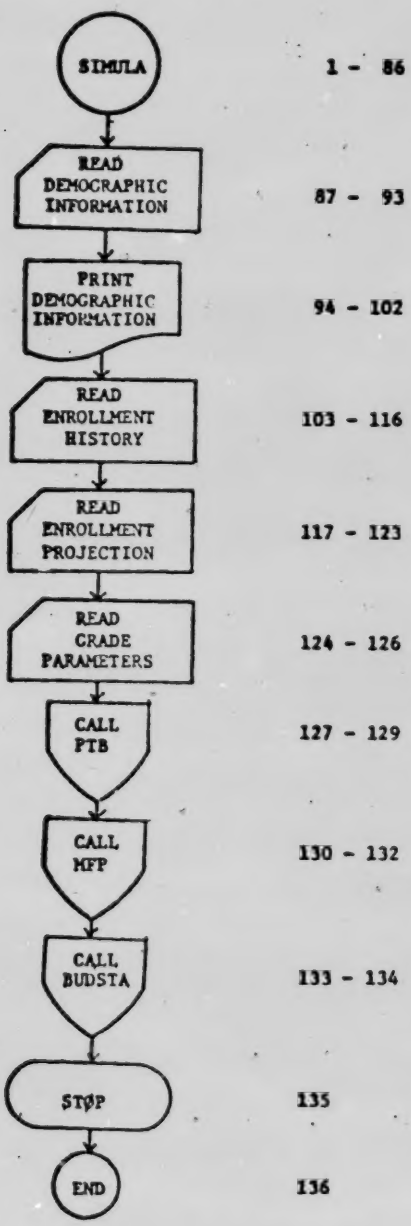


Program SIMULA

Exhibit 2B presents a flow chart of program SIMULA. Referring to the flow chart, the main program or the driver program reads demographic information about the district such as name, address, etc. It also reads enrollment history and projections along with grade level parameters.

EXHIBIT 2B

PROGRAM SIMULA FLOW CHART



PROGRAM SIMULA

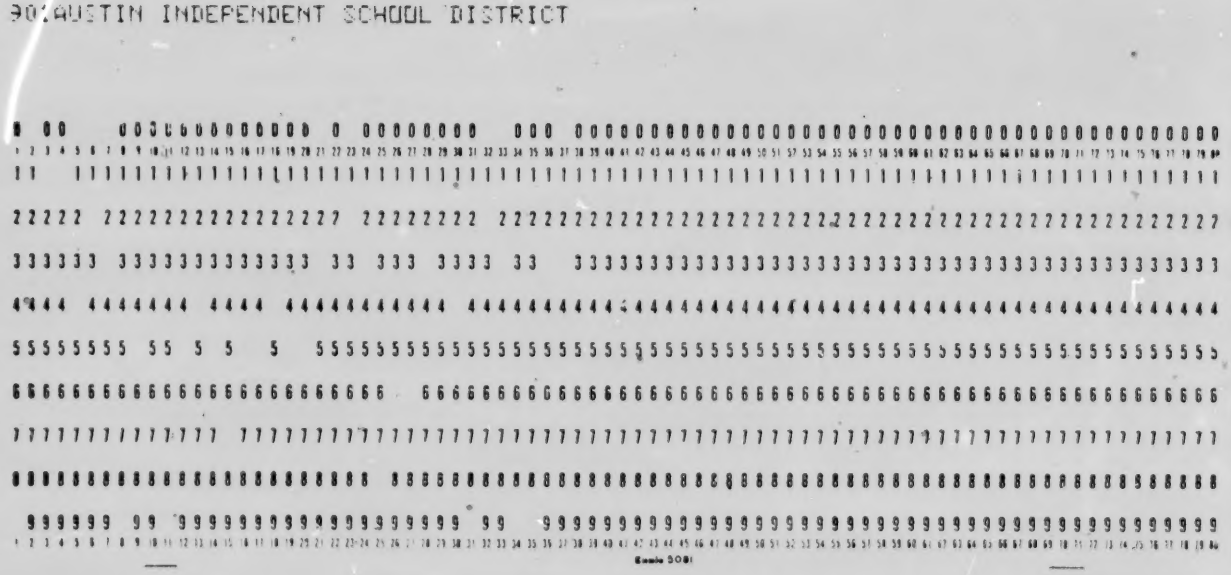
DEMOGRAPHIC DATA CARD 1

Function: Contains the district number assigned by the Texas Education Agency and the school district name. The TEA number may be obtained from the Public School Directory, TEA Bulletin 703.

Description:

Card Column	Contents	Explanation
CC1-3	TEA School District Number	3-digit Number
CC4-73	School District Name	Alpha Numeric

Example: School District Number-901
School District Name-AUSTIN INDEPENDENT SCHOOL DISTRICT



PROGRAM SIMULA

DEMOGRAPHIC DATA CARD 2

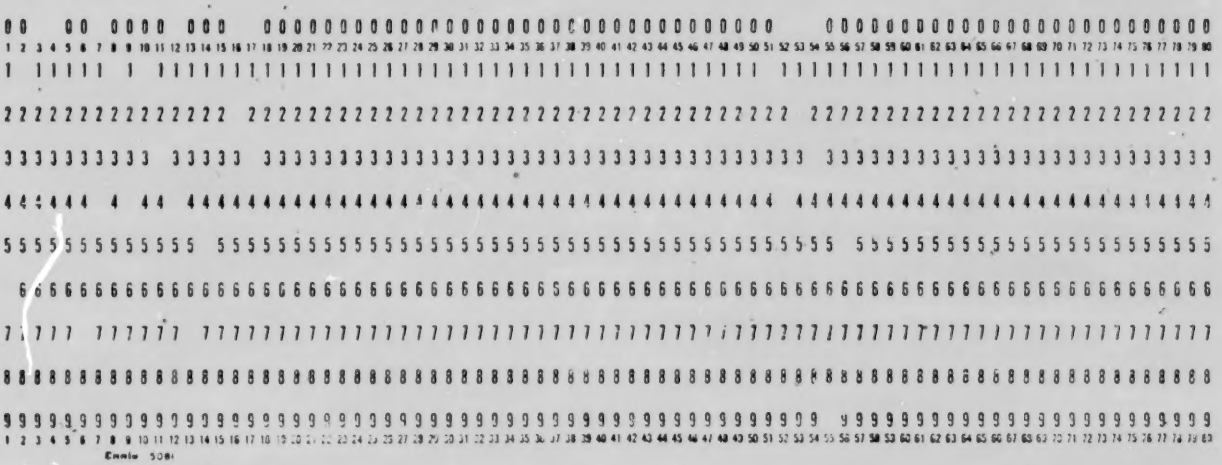
Function: Contains school district street address and city name.

Description:

Card Column	Contents	Explanation
CC1-50	School District Street Address	Alpha Numeric
CC51-80	School District City Name	Alpha Numeric

Example: School District Address-6100 GUADALUPE ST.
City Name-AUSTIN

6100 GUADALUPE ST AUSTIN



PROGRAM SIMULA

DEMOGRAPHIC DATA CARD 3

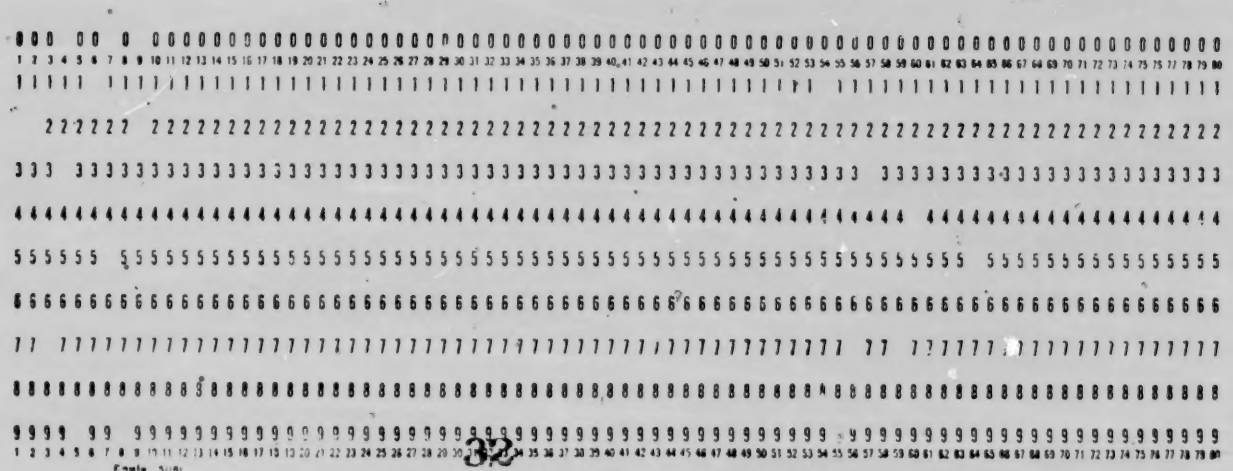
Function: Contains county number, county name, present school year, and number of years to be simulated. County number and name may be secured in TEA Bulletin 703. The number of years simulated is from 1 to 10.

Description:

Card Column	Contents	Explanation
CC1-3	County Number	3-digit Number
CC4-33	County Name	Alpha Numeric
CC34-53	Blank	
CC54-60	School Year	4-digit Number Followed by Dash and a 2-digit Number
CC61-62	Blank	
CC63-64	Number of Years Simulated	1- or 2-digit Number Right Justified

Example: County Number-227
County Name-TRAVIS
School Year-1973-1974
Number of Years Simulated-5

227TRAVIS 1973-74 5



PROGRAM SIMULA

DEMOGRAPHIC DATA CARD 4

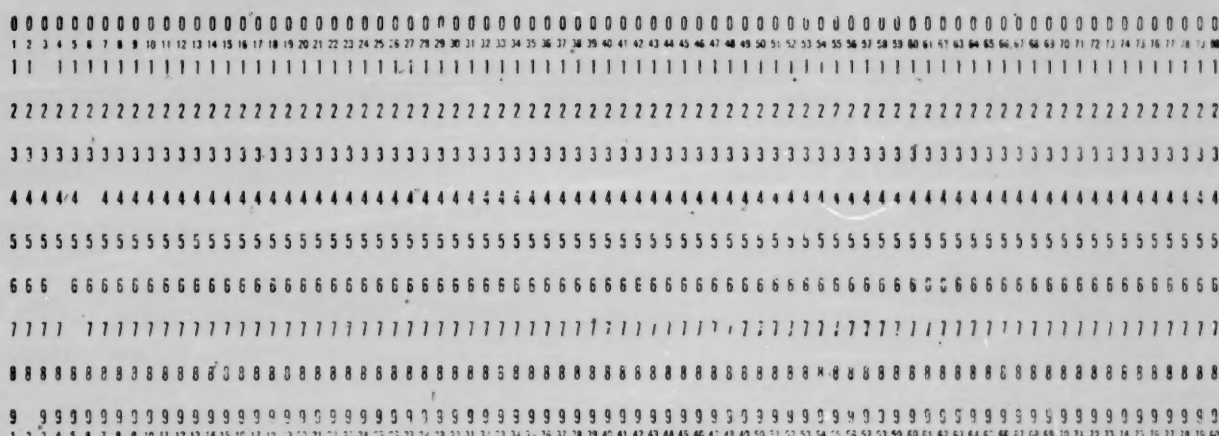
Function: Contains present date.

Description:

Card Column	Contents	Explanation
CC1-2	Month	2-digit Number Right Justified
CC3-4	Day	2-digit Number Right Justified
CC5-6	Year	2-digit Number Right Justified

Example: Month-9 (September)
Day-16 (16th day)
Year-74 (1974)

91674



PROGRAM SIMULA

ENROLLMENT DATA PARAMETER CARD-NUMBER OF YEARS

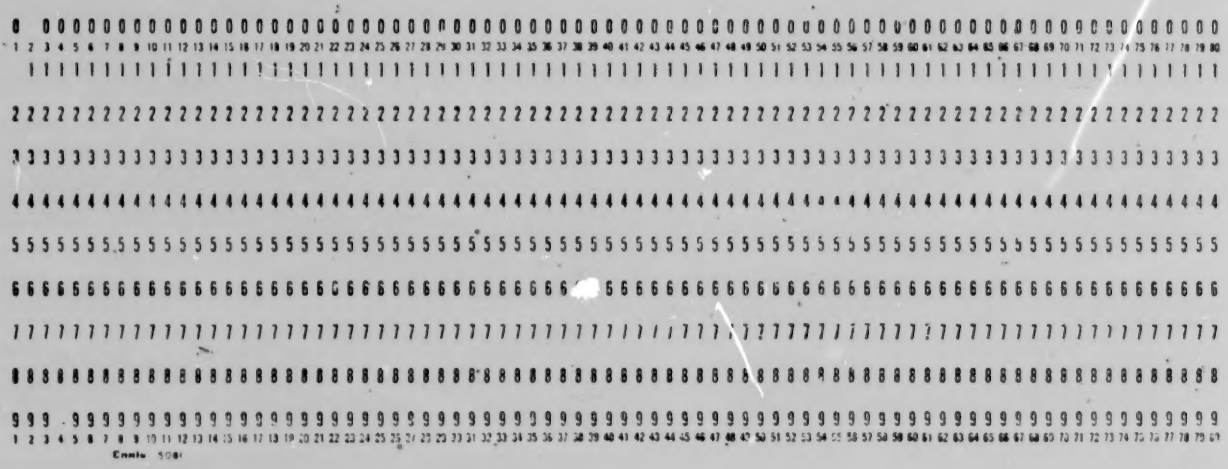
Function: Contains number of years of START enrollment data and PEAK enrollment data. START refers to enrollment period during first semester and PEAK to enrollment period during second semester. Maximum of ten years of data.

Description:

Card Column	Contents	Explanation
CC1-2	Number of START Years	2-digit Number Right Justified
CC3-4	Number of PEAK Years	2-digit Number Right Justified

Example: Number of START Years-10
Number of PEAK Years - 9

10 9



PROGRAM SIMULA

REGULAR HISTORICAL ENROLLMENT DATA CARD

Function: Contains START or PEAK enrollment by grade along with school district name and school year. The START data cards are read first followed by the PEAK data cards. The number of enrollment data cards are determined by the Enrollment Data Parameter Card-Number of Years. Exhibit 3B presents an example of ten years of START data and nine years of PEAK data.

Description:

Card Column	Contents	Explanation
CC1-12	School Abbreviation	For Identification Purposes Only, Not Read
CC13-19	School Year	4-digit Number Followed by Dash and 2-digit Number. Only 4-digit Number Actually Read
CC20	Blank	
CC21-24	Kindergarten Enrollment	Integer, Right Justified
CC25-28	First Grade Enrollment	Integer, Right Justified
CC29-32	Second Grade Enrollment	Integer, Right Justified
CC33-36	Third Grade Enrollment	Integer, Right Justified
CC37-40	Fourth Grade Enrollment	Integer, Right Justified
CC41-44	Fifth Grade Enrollment	Integer, Right Justified
CC45-48	Sixth Grade Enrollment	Integer, Right Justified

Card Column	Contents	Explanation
CC49-52	Seventh Grade Enrollment	Integer, Right Justified
CC53-56	Eighth Grade Enrollment	Integer, Right Justified
CC57-60	Ninth Grade Enrollment	Integer, Right Justified
CC61-64	Tenth Grade Enrollment	Integer, Right Justified
CC65-68	Eleventh Grade Enrollment	Integer, Right Justified
CC69-72	Twelfth Grade Enrollment	Integer, Right Justified
CC73-78	Total Enrollment	Integer, Right Justified

Example: School Name - AUSTIN ISD
School Year - 1964-1965
Kindergarten Enrollment - 0
First Grade Enrollment - 3,954
Total Enrollment - 41,254

AUSTIN ISD 1964-65 039543990385335713660345234263269331732373030812494 41254

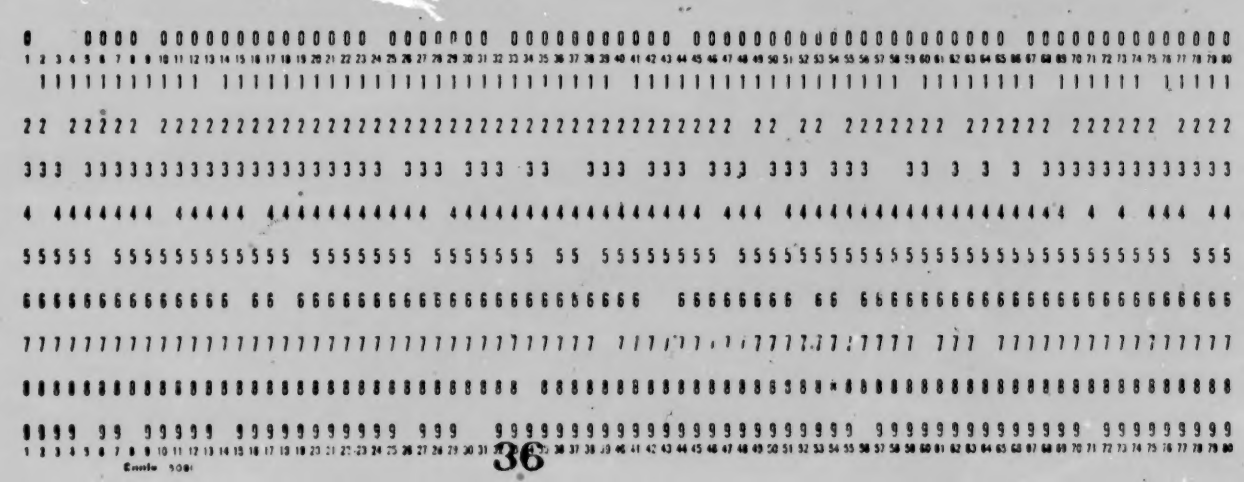


EXHIBIT 3B

Regular Historical Enrollment Input Data

AUSTIN ISD	1964-65	039543990385335713660345234263269331732373031249 4	41254
AUSTIN ISD	1965-66	041194020386337813595360736903484336934173200240 0	42545
AUSTIN ISD	1966-67	044214080390838523746358738933659360134893417250 0	44153
AUSTIN ISD	1967-68	047114576420741114022393139153970391436943660277 0	47492
AUSTIN ISD	1968-69	049704749453343264224417542523983422940613694290 5	50101
AUSTIN ISD	1969-70	049364905470745844234424943904146402141793890297 8	51219
AUSTIN ISD	1970-71	655496848784838468546344280446242984474414239603209	53483
AUSTIN ISD	1971-72	867452649664758485045934567443545204553435439853290	54264
AUSTIN ISD	1972-73	101941904546487447494797457947054423462644284209320 3	54348
AUSTIN ISD	1973-74	267140224295447348524696476848244608463744124280330 4	55842
AUSTIN ISD	1964-65	040474030386936013710347234903286328831042898225 7	41052
AUSTIN ISD	1965-66	041754041386838423604362837453462332933253073213 8	42230
AUSTIN ISD	1966-67	045584170398939083847356739063703355633483224228 0	44056
AUSTIN ISD	1967-68	048304622428940834097395039653981389235323413249 2	47146
AUSTIN ISD	1968-69	050474759456843084232419142303958412938503477263 1	49380
AUSTIN ISD	1969-70	049634907474046074274429343804171395040053677268 2	50649
AUSTIN ISD	1970-71	684498948584894467445914270444343514274390537562912	52601
AUSTIN ISD	1971-72	912453149514771486046264583439845454387408436032942	53193
AUSTIN ISD	1972-73	107641994526477648184788467448154586452241803948281 3	53721

PROGRAM SIMULA

SPECIAL EDUCATION HISTORICAL ENROLLMENT DATA CARD

Function: Contains START and PEAK special education enrollment plus school designator and school year. Number of data cards depends on START parameter of Enrollment Data Parameter Card-Number of Years. Exhibit 4B presents an example of ten years of START special education enrollment and nine years of PEAK enrollment.

Description:

Card Column	Contents	Explanation
CC1-12	School Name Designation	Information Only, Not Read
CC13-19	School Year	Information Only, Not Read
CC20-32	Blank	
CC33-37	START Enrollment Special Education	Integer, Right Justified
CC38-51	Blank	
CC52-56	PEAK Enrollment Special Education	Integer, Right Justified

Example: School Name Designation - AISD SP ED
School Year - 1964-1965
START Enrollment Sp. Ed. - 624
PEAK Enrollment Sp. Ed. - 761

```
AISD SP ED  1964-65          624              761
```

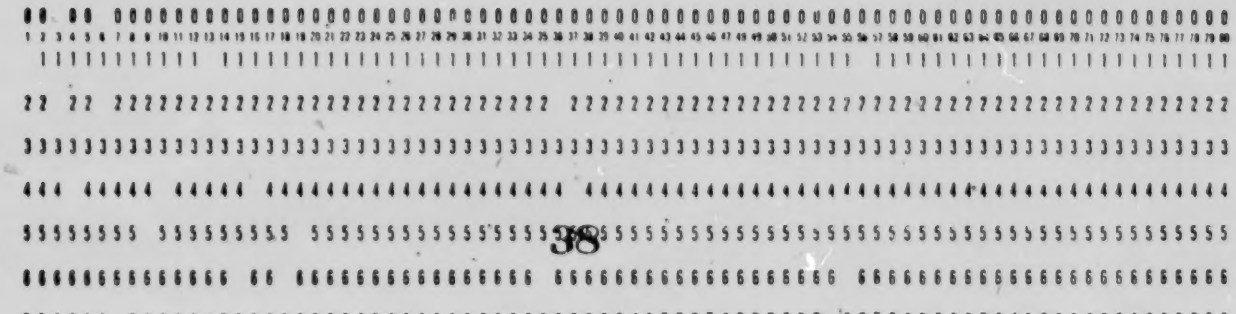


EXHIBIT 4B

Special Education Historical Enrollment Data

AISD	SP	ED1964-65	381	141	102	624	520	149	92	761
AISD	SP	ED1965-66	529	162	101	792	654	166	94	914
AISD	SP	ED1966-67	563	219	99	878	663	237	100	1000
AISD	SP	ED1967-68	633	217	114	964	825	234	109	1168
AISD	SP	ED1968-69	817	255	128	1200	894	260	129	1283
AISD	SP	ED1969-70	834	312	146	1292	939	327	153	1419
AISD	SP	ED1970-71	869	369	137	1375	999	371	151	1521
AISD	SP	ED1971-72	971	367	192	1530	1079	390	178	1647
AISD	SP	ED1972-73	1118	416	187	1721	1352	443	248	2043
AISD	SP	ED1973-74	1483	410	358	2251				

PROGRAM SIMULA

REGULAR ENROLLMENT PROJECTION DATA CARD

Function: Contains START enrollment forecast by grade and total along with school name designator and school year. The number of data cards depends on number of years simulated from Demographic Data Card 3. Exhibit 5B presents an example of five years of regular enrollment projection data.

Description:

Card Column	Contents	Explanation
CC1-12	School Name Designation	Actually Not Read
CC13-19	School Year	4-digit Number Followed by Dash and 2-digit Number. Only 4-digit Number Read.
CC20	Blank	
CC21-24	Kindergarten Projection	Right Justified
CC25-28	First Grade Projection	Right Justified
CC29-32	Second Grade Projection	Right Justified
CC33-36	Third Grade Projection	Right Justified
CC37-40	Fourth Grade Projection	Right Justified
CC41-44	Fifth Grade Projection	Right Justified

Card Column	Contents	Explanation
CC45-48	Sixth Grade Projection	Right Justified
CC49-52	Seventh Grade Projection	Right Justified
CC53-56	Eighth Grade Projection	Right Justified
CC57-60	Ninth Grade Projection	Right Justified
CC61-64	Tenth Grade Projection	Right Justified
CC65-68	Eleventh Grade Projection	Right Justified
CC69-72	Twelfth Grade Projection	Right Justified
CC73-78	Total Enrollment Projection	Right Justified

Example: School Name Designator - AISD PROJ
School Year - 1974-1975
Kindergarten Projection - 2,678
First Grade Projection - 4,049
Total Enrollment Projection - 56,083

```
AISD-PROJ  1974-75 2678404941044323446448704724499748624672466342283451 56083
```

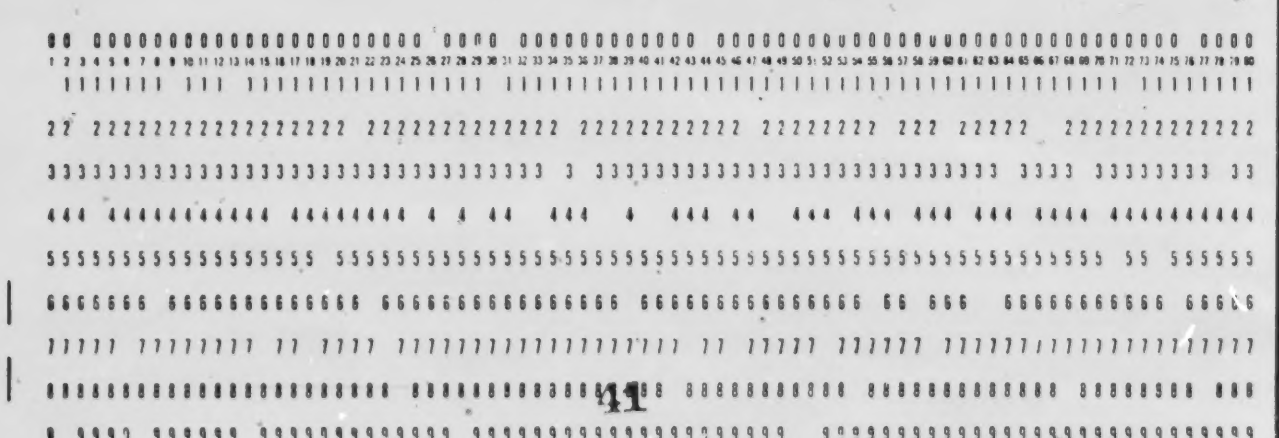


EXHIBIT 5B

Regular Enrollment Projection Data

AISD-SAME	1974-75	267840494104432344644870472449974862467246634228345	56083
AISD-SAME	1975-76	269340864151418143574507490249525042494446974491343	6 56439
AISD-SAME	1976-77	271441354211424842824414455151424998514549704525362	7 56961
AISD-SAME	1977-78	419541954282432743664383446147925194510351704771365	2 58893
AISD-SAME	1978-79	426842684368442044654490443846964853530951284956386	8 59528

PROGRAM SIMULA

SPECIAL EDUCATION PROJECTION DATA CARD

Function: Contains special education projection for START along with school name designator and school year. Number of data card depends on number of years simulated of Demographic Data Card 3. Exhibit 6B presents an example of special education enrollment projection data.

Description:

Card Column	Contents	Explanation
CC1-12	School Name Designator	Actually Not Read
CC13-19	School Year	Actually Not Read
CC20-32	Blank	
CC33-37	Special Education Projection	Right Justified

Example: School Name Designator - AISD-P SP ED
School Year - 1974-1975
Special Education Projection - 2,353

AISD-P SP ED1974-75 2353

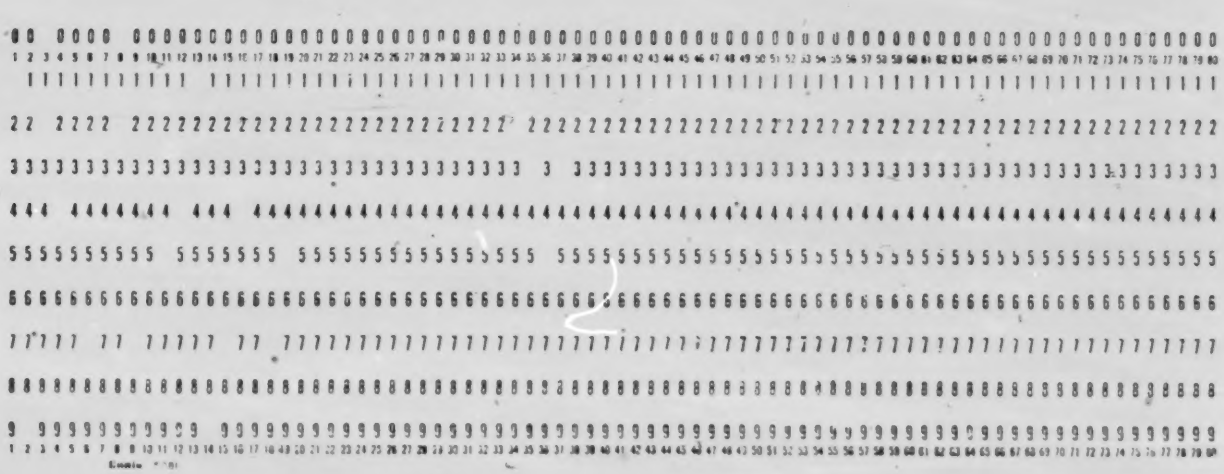


EXHIBIT 6B

Special Education Enrollment Projection Data

52	AISD-P SP ED1974-75	2353
53	AISD-P SP ED1975-76	2500
54	AISD-P SP ED1976-77	2538
55	AISD-P SP ED1977-78	2576
56	AISD-P SP ED1978-79	2614

PROGRAM SIMULA

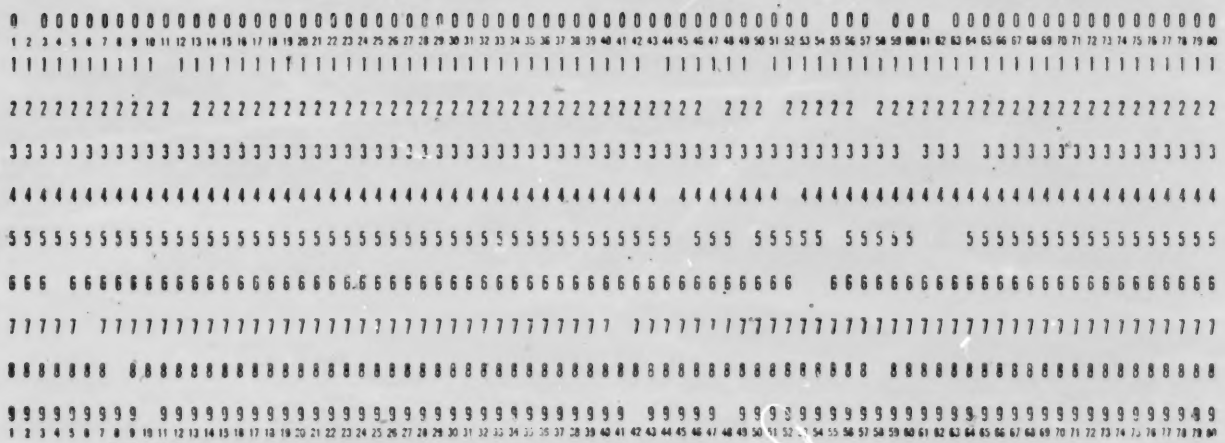
GRADE LEVEL BREAKDOWN PARAMETER CARD

Function: Contains a three level breakdown by grades. Kindergarten is specified by a zero.

Description:	Card Column	Contents	Explanation
	CC1-2	Elementary-Lower Grade Limit	Right Justified
	CC3-4	Elementary-Upper Grade Limit	Right Justified
	CC5-6	Middle-Lower Grade Limit	Right Justified
	CC7-8	Middle-Upper Grade Limit	Right Justified
	CC9-10	High-Lower Grade Limit	Right Justified
	CC11-12	High-Upper Grade Limit	Right Justified

Example: Elementary-Lower Grade Limit - 0 (kindergarten)
Elementary-Upper Grade Limit - 6 (6th grade)

0 6 7 8 912 GRADE BREAKDOWN BY LEVEL

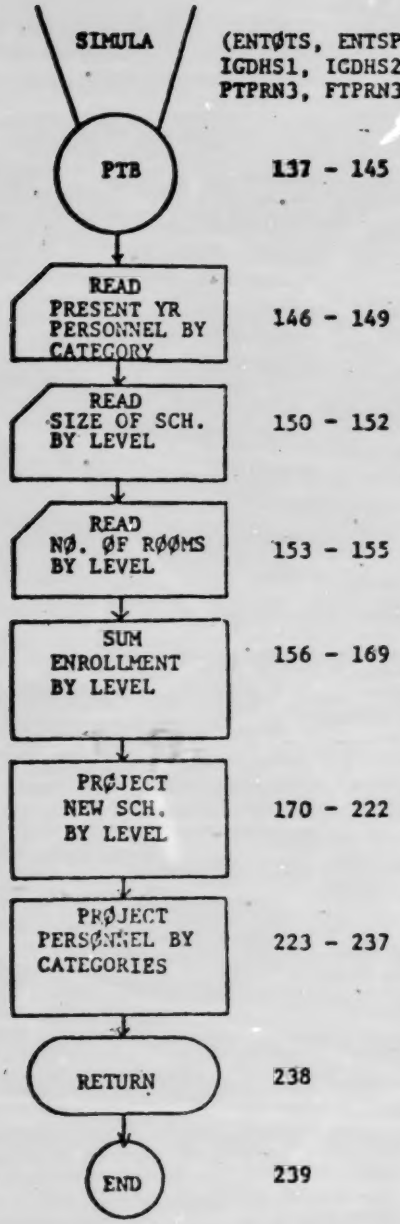


Subprogram PTB

Subprogram PTB is a skeleton program designed for either expansion or data transfer from another model that forecast personnel and facilities in a more detailed manner. Exhibit 7B presents a flow chart of subprogram PTB. The present number of personnel by categories is read along with the size of new schools and the present number of regular rooms by level.

EXHIBIT 7B

SUBPROGRAM PTB FLOW CHART



SUBPROGRAM PTB

NUMBER OF PRESENT-YEAR PERSONNEL BY MFP CATEGORY DATA CARD

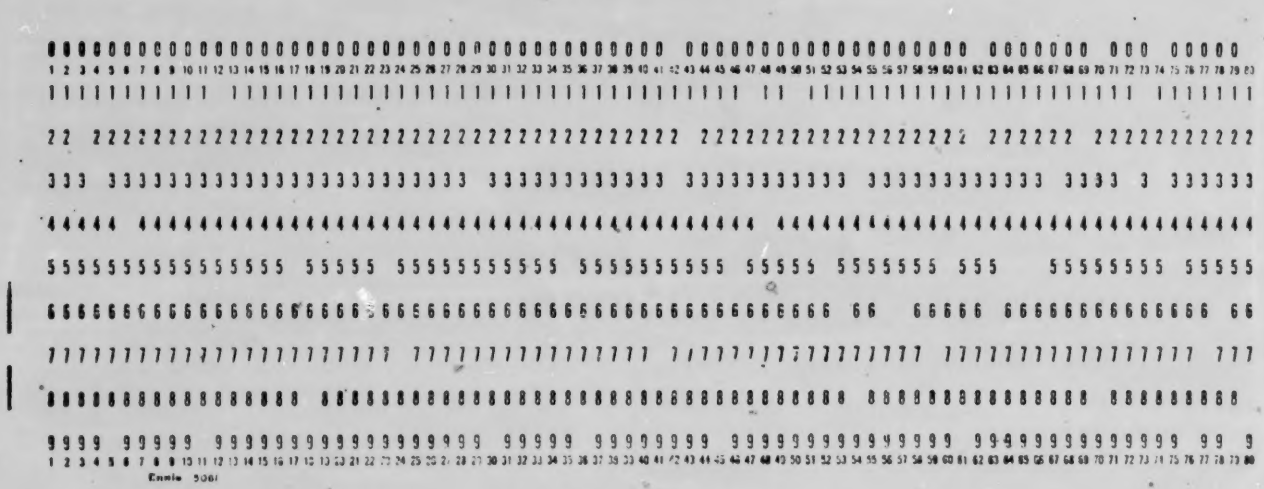
Function: Contains number of CTU's, teacher aides, part-time principals, full-time principals, supervisor/counselors, and special service units. Information may be obtained from present-year MFP Roster.

Description:

Card Column	Contents	Explanation
CC1-6	No. of CTU Units	Integer, Right Justified
CC7-12	No. of Teacher Aides	Integer, Right Justified
CC13-18	No. of Part-time Principals	Integer, Right Justified
CC19-24	No. of Full-time Principals	Integer, Right Justified
CC25-30	No. of Supervisor/Counselors	Integer, Right Justified
CC31-36	No. of Special Service Units	Integer, Right Justified

Example: No. of CTU Units - 2,394
No. of Special Service - 59

2394 91 58 57 39 59 PTB-READ 1-NO. OF PERSONNEL BY CATEGORY



SUBPROGRAM PTB

SIZE OF SCHOOL BUILDING BY LEVEL FOR FUTURE BUILDING DATA CARD

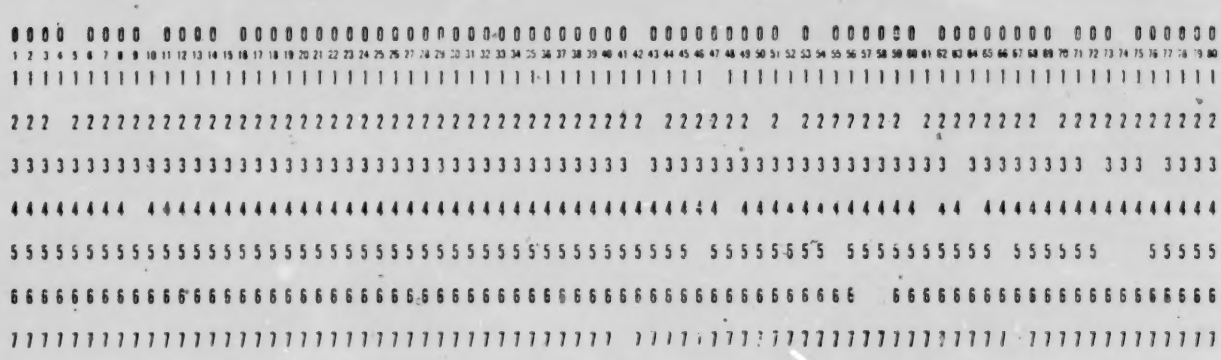
Function: Contains number of regular rooms of elementary facilities, middle school/junior high facilities, and high school facilities for future construction. This is a policy decision by administration or board. Regular rooms are defined in data card Number of Existing Regular Rooms by Level.

Description:

Card Column	Contents	Explanation
CC1-5	No. of Rooms-Elementary	Integer, Right Justified
CC6-10	No. of Rooms-Middle	Integer, Right Justified
CC11-15	No. of Rooms-High School	Integer, Right Justified

Example: No. of Rooms-Elementary - 20
No. of Rooms-Middle - 40
No. of Rooms-High - 80

```
  20   40   80                          PTB-READ 2-SIZE OF BUILDING BY LEVEL
```



SUBPROGRAM PTB

NUMBER OF EXISTING REGULAR ROOMS BY LEVEL DATA CARD

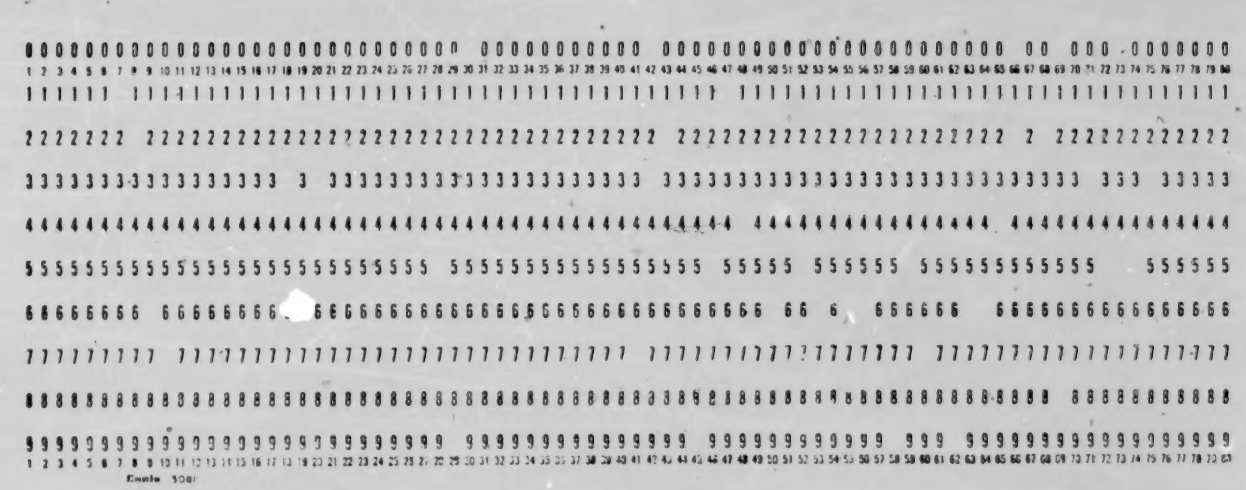
Function: Contains number of regular rooms existing in already built school building by level-elementary, middle/ junior high, and high school. Regular rooms are defined as rooms where regular type instruction takes place in contrast to special education rooms, laboratories, vocational rooms, choral, band, gym, etc.

Description:

Card Column	Contents	Explanation
CC1-10	No. of Regular Rooms-Elementary	Integer, Right Justified
CC11-20	No. of Regular Rooms-Middle	Integer, Right Justified
CC21-30	No. of Regular Rooms-High	Integer, Right Justified

Example: No. of Regular Rooms-Elementary - 1,267
No. of Regular Rooms-Middle - 363
No. of Regular Rooms-High - 590

```
1267      363       590          PTB-READ 6-NO OF REG ROOMS BY LEVEL
```



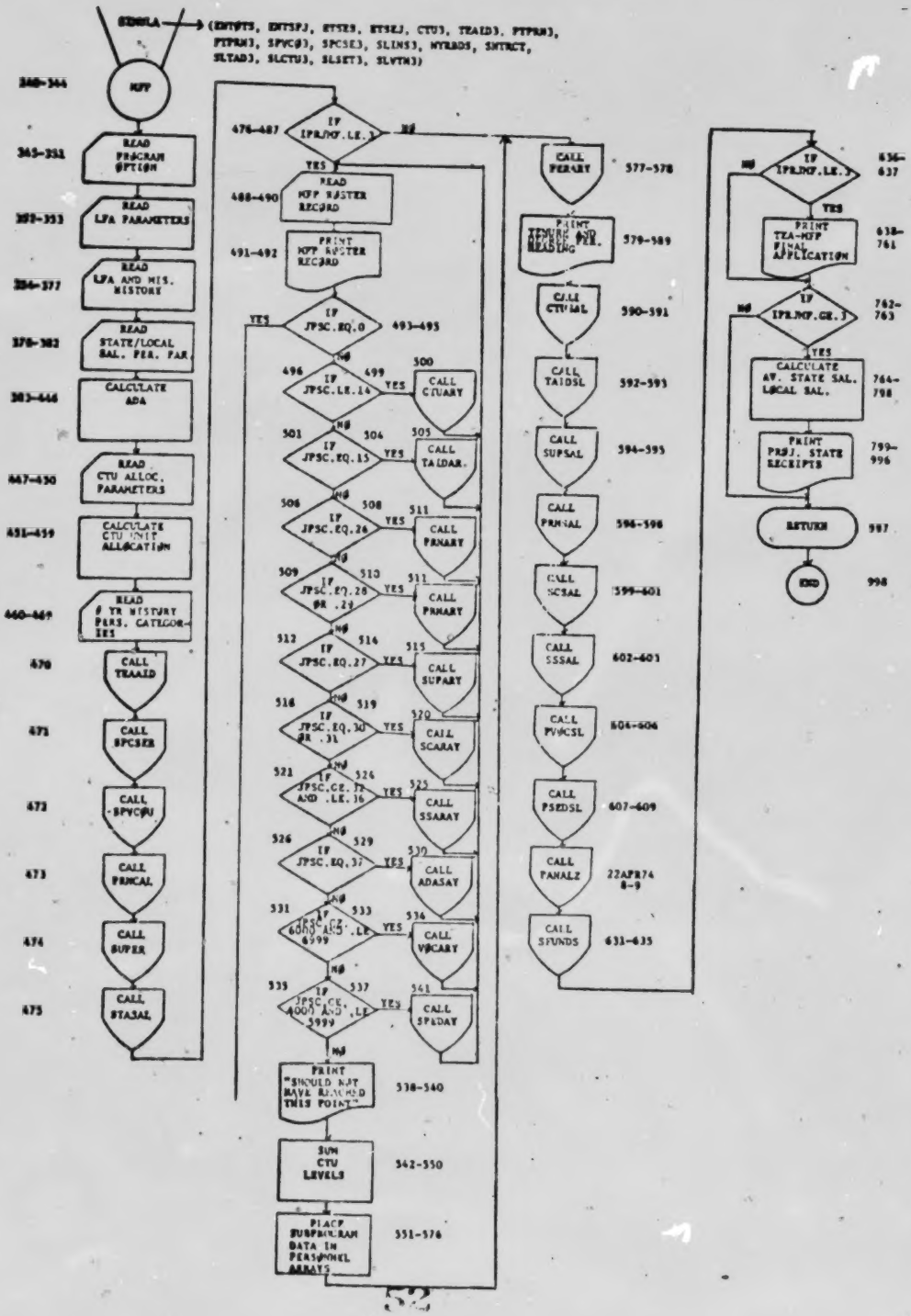
Subprogram MFP

MFP is the largest subprogram and along with BUDSTA comprises the key calculations of the model. MFP is an acronym for Minimum Foundation Program which allocates state funds to Texas school districts. Subprogram MFP reads parameter cards and historical data for analysis and forecast purposes and calls subprograms that calculate state receipts based upon established formulas. The majority of the subprograms are related to personnel allocation and to state salaries. The other subprograms deal with operational allocations and the Local Fund Assignment. As a culmination of the information produced by the subprograms, MFP displays a simulation of the Texas Education Agency's Final Application. The Final Application determines the foundation funds received by a school district for a given year. Ten years of Final Application projections are also possible and the displays are presented in five-year breakdowns. The forecasts are both calculated and presented in a more summarized version than the present year Application. Personnel units and salaries, supplies and operating costs, and local fund assignments are projected and analyzed resulting in a net receipt of state funds.

Exhibit 8B presents a flow chart of subprogram MFP. Note that twenty-eight subprograms are called by MFP either directly or indirectly. The order of the data cards read by subprogram MFP and the called subroutines is determined by the first program option card. After the initial parameter and historical data cards are read (see left hand side of Exhibit 8B), different sequences of data cards will be presented according to the determiner on the program option card.

EXHIBIT 8B

SUBPROGRAM MFP FLOW CHART



SUBPROGRAM MFP

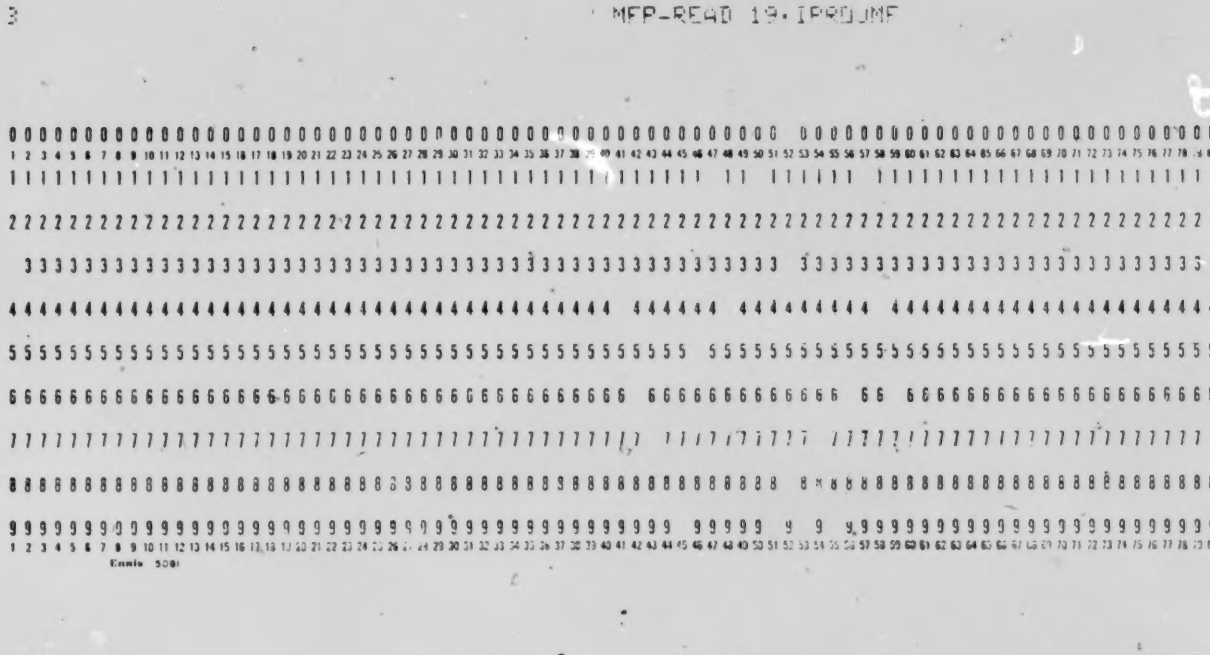
MFP PROGRAM OPTION PARAMETER CARD

Function: Contains parameter option for MFP program:

1 - Determine Present-Year MFP Application Only
2 - Determine Present-Year MFP Application and the Next-Year Projection
3 - Determine Present-Year MFP Application and Projection for Multi-Years
4 - Project Future MFP Application Only

Description:	Card Column	Contents	Explanation
	CC1	MFP Option Parameter	1-digit Number

Example: MFP Option Parameter-3; therefore, the program will determine present-year MFP Application and project multi-year application.



SUBPROGRAM MFP

MFP HISTORICAL DATA PARAMETER CARD

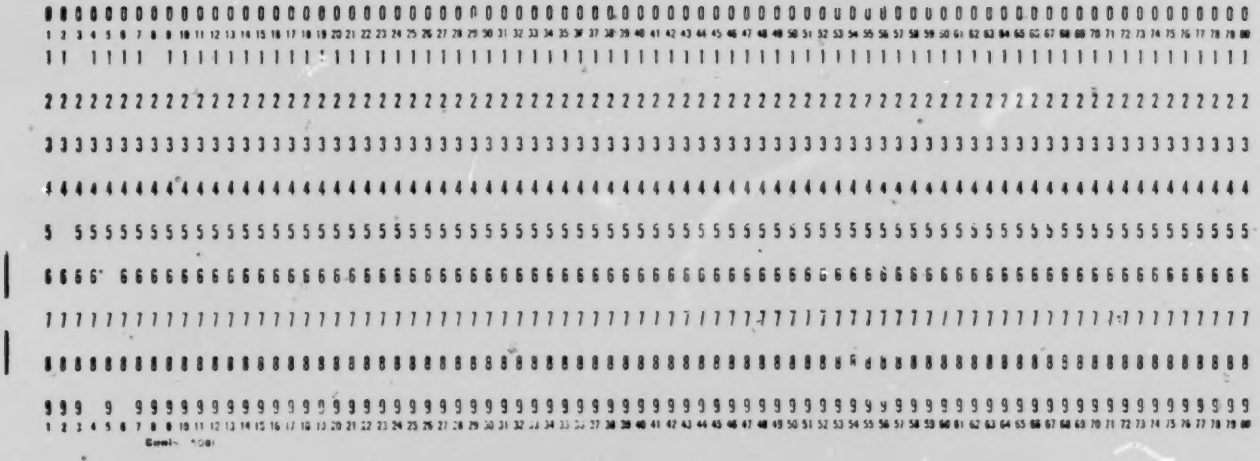
Function: Contains number of years and initial year of Minimum Foundation historical data and the number of counties in which the school district resides. The residing counties may be determined from TEA Finance Office. The maximum number of counties is five.

Description:

Card Column	Contents	Explanation
CC1-2	No. of Years of MFP Historical Data	Integer, Right Justified
CC3-6	Initial Year of MFP Historical Data	4-digit Number
CC7-8	No. of Counties	Integer, Right Justified

Example: No. of Years of MFP Historical Data - 5
Initial Year of MFP Historical Data - 1969
No. of Counties - 1

51969 1



SUBPROGRAM MFP

MFP MISCELLANEOUS HISTORICAL DATA CARD

Function: Contains the following historical data:

Average Daily Attendance-Regular
Average Daily Attendance-Special education
State Available Rates
County Available Rates
Special Education Transportation
Regular Transportation
County Administration Cost
Average Daily Attendance-Kindergarten

Average daily attendance figures and transportation cost may be obtained from MFP Final Application. Available rates and county administration cost must be obtained from the TEA Finance Division. The number of cards depends on the number of years of MFP historical data designator on the MFP Historical Data Parameter Card. Exhibit 9B presents an example of five years of historical data.

Description:

Card Column	Contents	Explanation
CC1-4	School Year	Actually Not Read
CC5-12	ADA-Regular	Floating Point (F8.2)
CC13-20	ADA-Sp. Ed.	Floating Point (F8.2)
CC21-26	State Available Rate	Floating Point (F6.2)
CC27-32	County Available	Floating Point (F6.3)
CC33-41	Transportation-Regular	Integer, Right Justified
CC42-50	Transportation-Sp. Ed.	Integer, Right Justified
CC51-55	County Administration	Floating Point (F5.2)
CC56-62	ADA-Kindergarten	Floating Point (F7.2)

Example: School Year - 1969
ADA-Regular - 47,260.65
ADA-Sp. Ed. - 1,218.00
State Available Rate - 117.65
County Available Rate - .510
Transportation-Regular - 60,000
Transportation-Sp. Ed. - 58,960
County Administration - .42
ADA-Kindergarten - 0

```
1969 4726065  121800 11765   510    60000    58960  .42      0
```

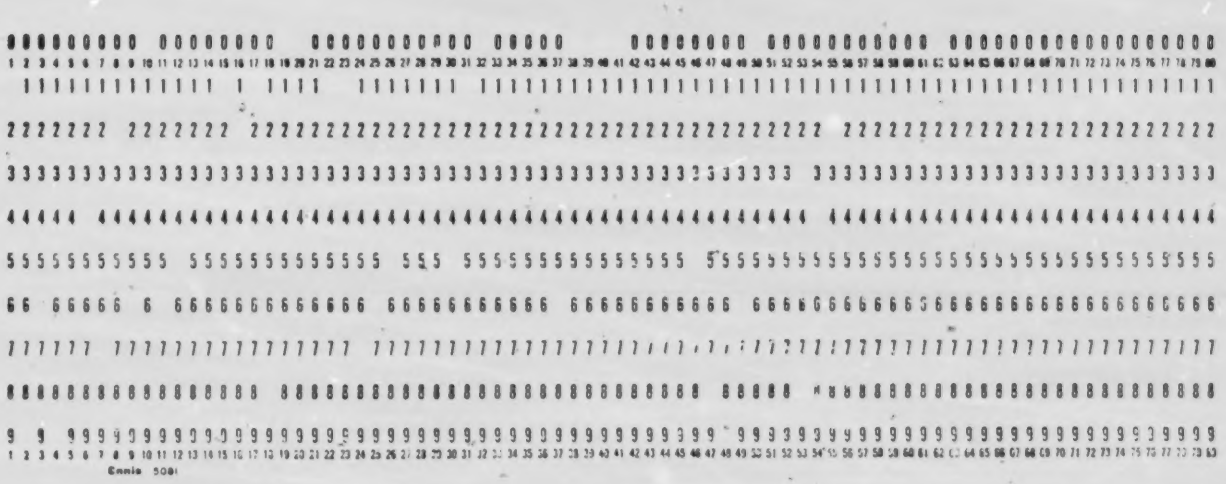


EXHIBIT 9B

MFP Miscellaneous Historical Data

1969	4726065	121800	11765	510	60000	58960	.42	0
1970	4847026	136500	11945	520	72000	65851	.42	59698
1971	4814240	163300	13010	490	88350	180184	.46	77714
1972	4851564	179300	13730	590	101100	195348	.47	91574
1973	4881500	150000	14905	0	98850	270636	.52	197900

SUBPROGRAM MFP

STATE LOCAL FUND ASSIGNMENT HISTORICAL DATA CARD

Function: Contains historical state Local Fund Assignment weights and the Local Fund Assignment amount. Information may be obtained from the Audit Division of the Texas Education Agency. The number of cards depends on the number of years of MFP historical data on MFP Historical Data Parameter Card. Exhibit IOB presents an example of state LFA historical data.

Description:

Card Column	Contents	Explanation
CC1-6	School Name Designator	Actually Not Read
CC7-10	School Year Designator	Actually Not Read
CC11-22	State Weight	Integer, Right Justified
CC23-34	State LFA	Integer, Right Justified

Example:
School Name Designator - AISD
School Year Designator - 1969
State Weight - 2,022,100,800
State LFA - 180,800,000

```
AISD  1969  2022100800   180800000
```

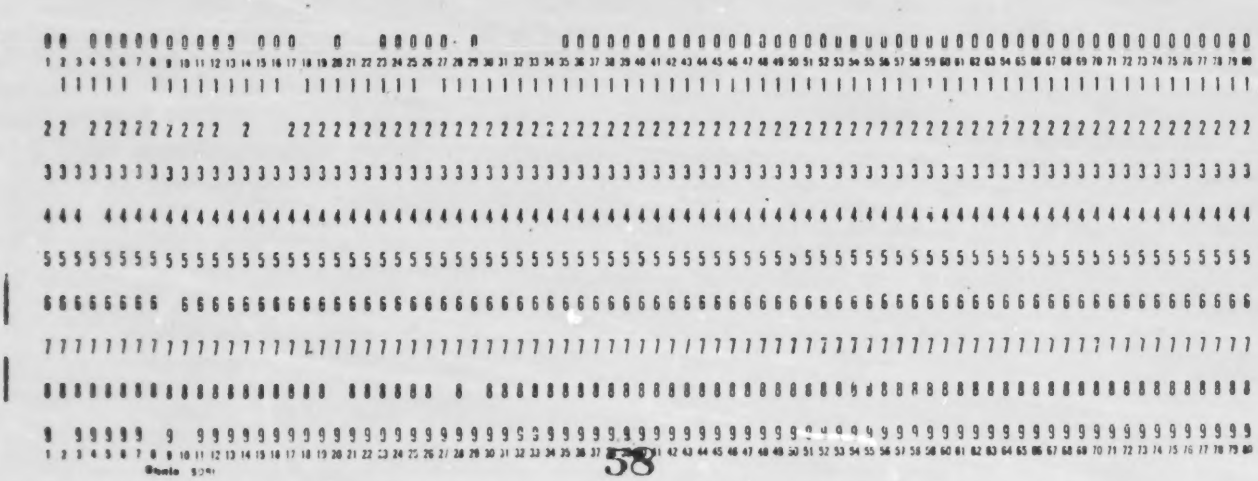


EXHIBIT 10B

State Local Fund Assignment Historical Data

8	AISD	1969	2022100800	180800000
9	AISD	1970	2206482104	217200000
10	AISD	1971	2397554968	245150000
11	AISD	1972	2590149336	265700000
12	AISD	1973	2803314412	281300000

SUBPROGRAM MFP

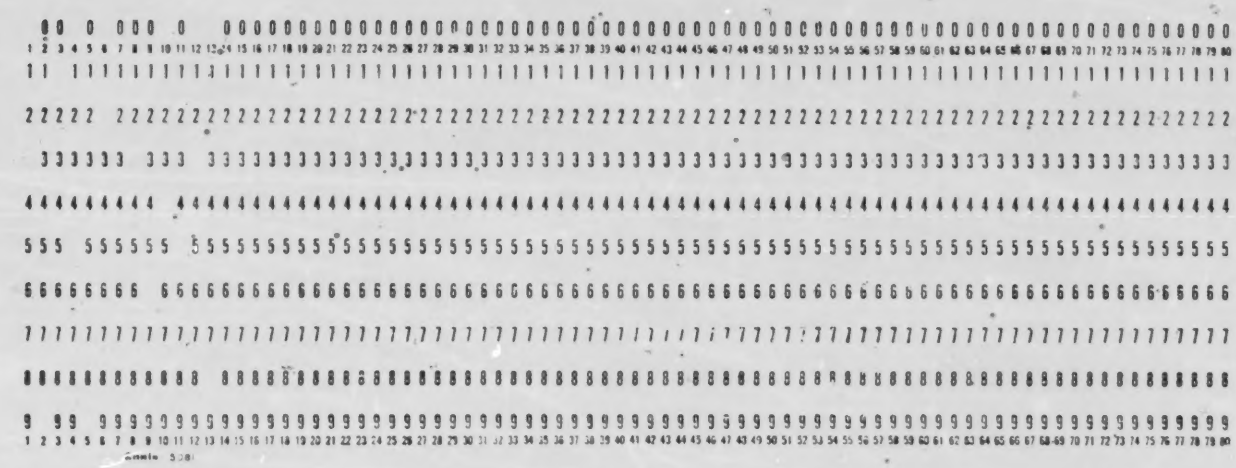
COUNTY NAME DATA CARD

Function: Contains name of county of location of school district. County Name Data Card is followed by County Local Fund Assignment Data Cards. The number of County Local Fund Assignment Data Cards is determined by number of years of MFP historical data on MFP Historical Data Parameter Card. The cycle of County Name Data Card followed County Local Fund Assignment Data Cards is repeated according to the number of counties parameter on the MFP Historical Data Parameter Card.

Description:	Card Column	Contents	Explanation
	CC1-40	County Name	Alpha Numeric

Example: County Name - TRAVIS COUNTY

TRAVIS COUNTY



SUBPROGRAM MFP

COUNTY LOCAL FUND ASSIGNMENT HISTORICAL DATA CARD-1

Function: Contains a three year average of actual county values, actual county scholastics, and actual county income to the nearest thousand. Also included is the county weight, county index, county local fund assignment, and county values by year. The number of County Local Fund Assignment Historical Data Card-1 is determined by the number of years of MFP historical data on MFP Historical Data Parameter Card. The cycle of County Name Data Card, County Local Fund Assignment Historical Data Card-1 and County Local Fund Assignment Historical Data Card-2 is repeated according to the number of counties parameter on the MFP Historical Data Parameter Card. The data for County Local Fund Assignment Historical Data Card-1 is available at the TEA Audit Division.

Description:

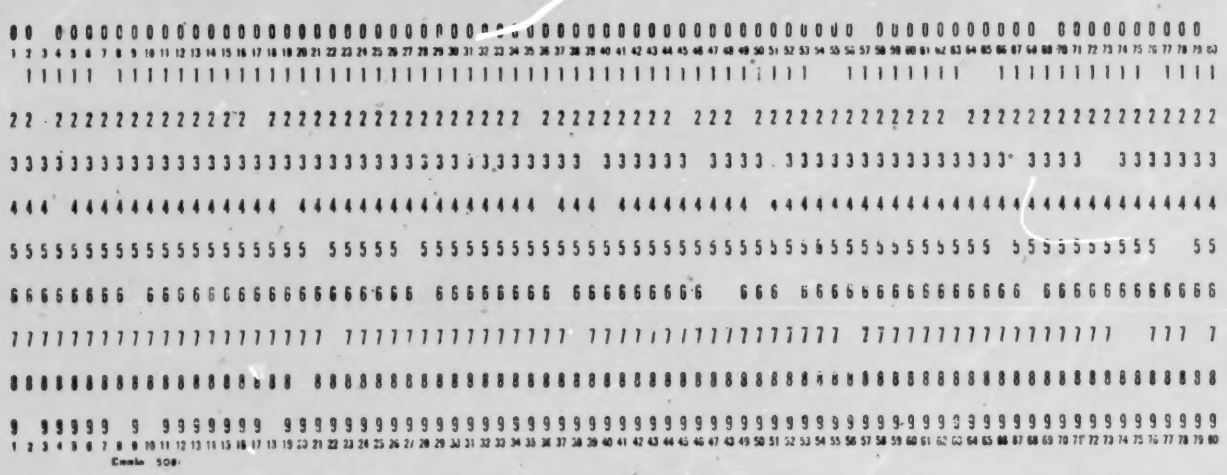
Card Column	Contents	Explanation
CC1-6	School District Name	Not Read
CC7-10	School Year	Not Read
CC11-22	Actual County Values-3YR/AVG	Integer, Right Justified
CC23-28	Actual County Scholastics-3YR/AVG	Integer, Right Justified
CC29-40	Actual County Income-3YR/AVG	Integer, Right Justified

Card Column	Contents	Explanation
CC41-52	County Weight	Integer, Right Justified
CC53-57	County Index	Floating Point (F5.3)
CC58-69	County Local Fund Assignment	Integer, Right Justified
CC70-80	County Values By Years	Integer, Right Justified

Example:

School District Name - AISD
School Year - 1969
Actual County Values-3YR/AVG - 294,857
Actual County Scholastics-3YR/AVG - 56
Actual County Income-3YR/AVG - 246,734
County Weight - 23,662,436
County Index - 1.170
County Local Fund Assignment - 2,115,360
County Values by Years - 337,715,570

```
AISD  1969      294857    56      246734    23662436 1170     2115360  337715570
```



SUBPROGRAM MFP

COUNTY LOCAL FUND ASSIGNMENT HISTORICAL DATA CARD-2

Function: Contains district values, district index, district local fund assignment, LFA adjustments, and adjusted LFA. The number of cards and the cycle is determined in the same manner as County Local Fund Assignment Historical Data Card-1. The data for this card is available at the Finance Division of the Texas Education Agency. Exhibit 11B presents an example of a one county school district LFA historical data that includes County Name Data Card, County Local Fund Assignment Historical Data Card-1, and County Local Fund Assignment Historical Data Card-2.

Description:

Card Column	Contents	Explanation
CC1-6	School District Name	Not Read
CC7-10	School Year	Not Read
CC11-22	District Values	Integer, Right Justified
CC23-27	District Index	Floating Point (F5.3)
CC28-39	District Local Fund Assignment	Integer, Right Justified
CC40-49	LFA Adjustments	Integer, Right Justified
CC50-61	Adjusted LFA	Integer, Right Justified

Example: School District Name - AISD
School Year - 1969
District Values - 305,258,270
District Index - 90.389
District Local Fund Assignment - 1,912,053
LFA Adjustments - 11,740
Adjusted LFA - 1,900,313

```
AISD  1969   30525827090389     1912053     11740     1900313
```

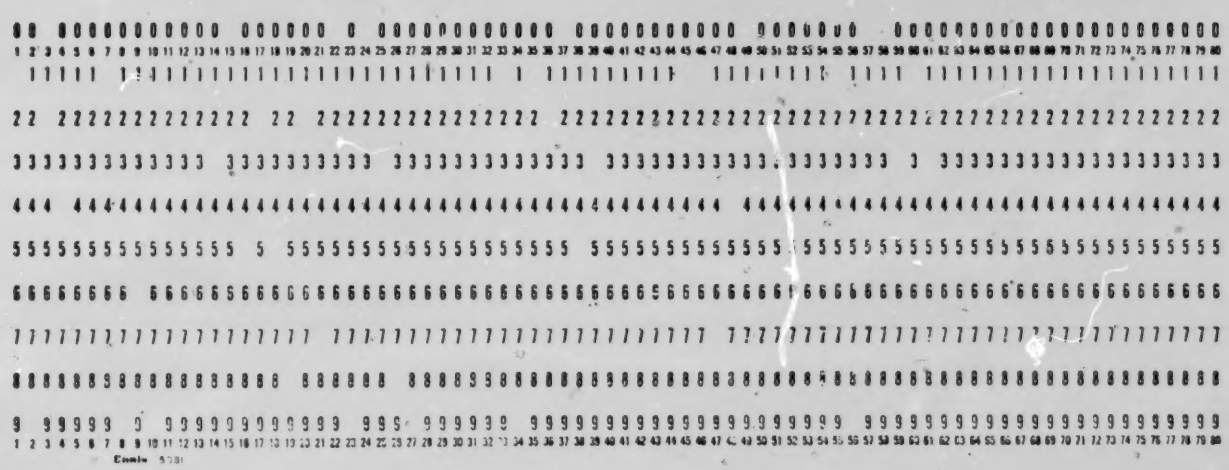


EXHIBIT 11B

County LFA Historical Data

TRAVIS COUNTY								
AISD	1969	294857	56	246734	23662436	1170	2115360	337715570
AISD	1970	314200	59	285705	26855232	1217	2643324	450708620
AISD	1971	366627	61	327498	30912884	1289	3159984	492908210
AISD	1972	427111	60	379099	35837828	1379	3664003	544264647
AISD	1973	495960	59	450408	42349048	1511	4250443	672013150
AISD	1969	30525827090389		1912053	11740	1900313		
AISD	1970	40166608089119		2355704	14464	2341240		
AISD	1971	43945375089155		2817283	17298	2799985		
AISD	1972	48302758788749		3251766	19966	3231800		
AISD	1973	59107907087957		3738562	22955	3715607		

SUBPROGRAM MFP

PERCENTAGE OF LOCAL SALARY ABOVE STATE PARAMETER CARDS

Function: Contains percentage for TEA personnel categories above state salaries. The percentage above refers to the average local divided by the average state. Eight cards are included and ten years of percentages for teacher aide units are located on the first card. The second through eighth cards are as follows:

Second - Certified Teacher Units
Third - Full-time Principal
Fourth - Part-time Principal
Fifth - Supervisor/Counselor
Sixth - Special Service Units
Seventh- Vocational Units
Eighth - Special Education Units

There are no restrictions concerning the ten percentages on each card. They may be the same or all different. Exhibit 12B presents an example of all eight cards with percentage of local salary above state.

Description:

Card Column	Contents	Explanation
CC1-5	First Year Percentage Above	Floating Point (F5.3)
CC6-10	Second Year Percentage Above	Floating Point (F5.3)
CC11-15	Third Year Percentage Above	Floating Point (F5.3)

Card Column	Contents	Explanation
CC16-20	Fourth Year Percentage Above	Floating Point (F5.3)
CC21-25	Fifth Year Percentage Above	Floating Point (F5.3)
CC26-30	Sixth Year Percentage Above	Floating Point (F5.3)
CC31-35	Seventh Year Percentage Above	Floating Point (F5.3)
CC36-40	Eighth Year Percentage Above	Floating Point (F5.3)
CC41-45	Ninth Year Percentage Above	Floating Point (F5.3)
CC 46-50	Tenth Year Percentage Above	Floating Point (F5.3)

Example:

First Year Percentage Above - 1.120
Second Year Percentage Above - 1.120
Third Year Percentage Above - 1.120
Fourth Year Percentage Above - 1.120
Fifth Year Percentage Above - 1.120
Sixth Year Percentage Above - 1.120
Seventh Year Percentage Above- 1.120
Eighth Year Percentage Above - 1.120
Ninth Year Percentage Above - 1.120
Tenth Year Percentage Above - 1.120

```
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,TEAAID4
```

EXHIBIT 12B

Percentage of Local Salary Above State

```
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,TEAAID4
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,CTU4
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,FTPRIN4
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,PTPRIN4
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,SUPVCO4
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,SPECSE4
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,THVOC4
1120 1120 1120 1120 1120 1120 1120 1120 1120 1120 READ 705,THSED4
```

SUBPROGRAM MFP

ADA CALCULATION PARAMETER CARD

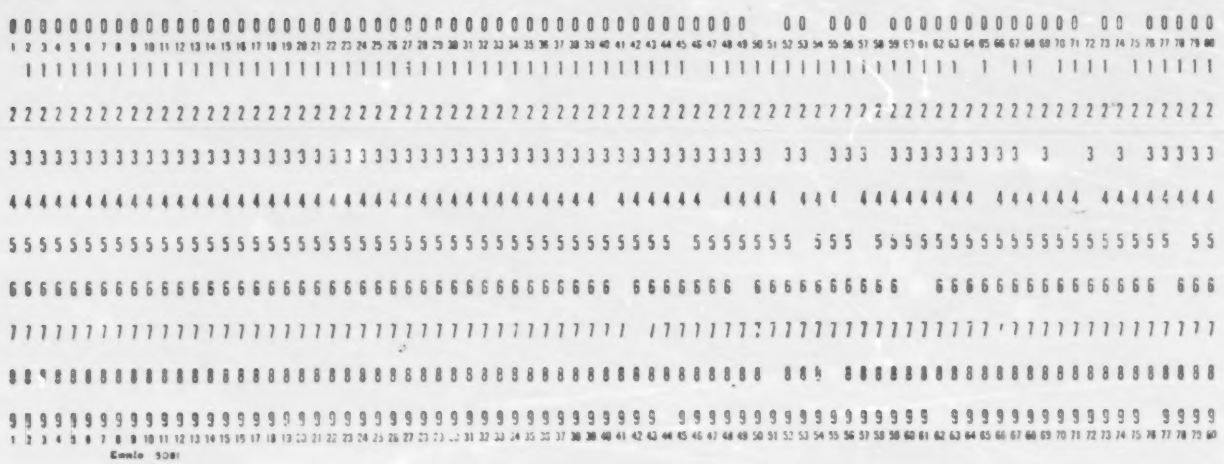
Function: Contains determiner for ADA (average daily attendance) calculation method. Method 1 utilizes the derived percentage number. Method 2 allows user to enter the ADA percentages for regular, special education, and kindergarten enrollment. Both the derived and read-in number are displayed in Exhibit 44B on page B-394 of the Technical Documentation.

Description:

Card Column	Contents	Explanation
CC1	ADA Calculation Determiner	1-digit Number

Example: ADA Calculation Determiner-1; therefore, the present year and forecasted ADA are determined by derived percentages.

1 MFP-READ 60,METHDET FOR ADA CALCULATION



SUBPROGRAM MFP

ADA PERCENTAGE DATA CARD

Function: Contains ADA percentage figures for regular, special education, and kindergarten enrollment. The ADA Percentage Data Card is included only if Method 2 is specified on the ADA Calculation Parameter Card.

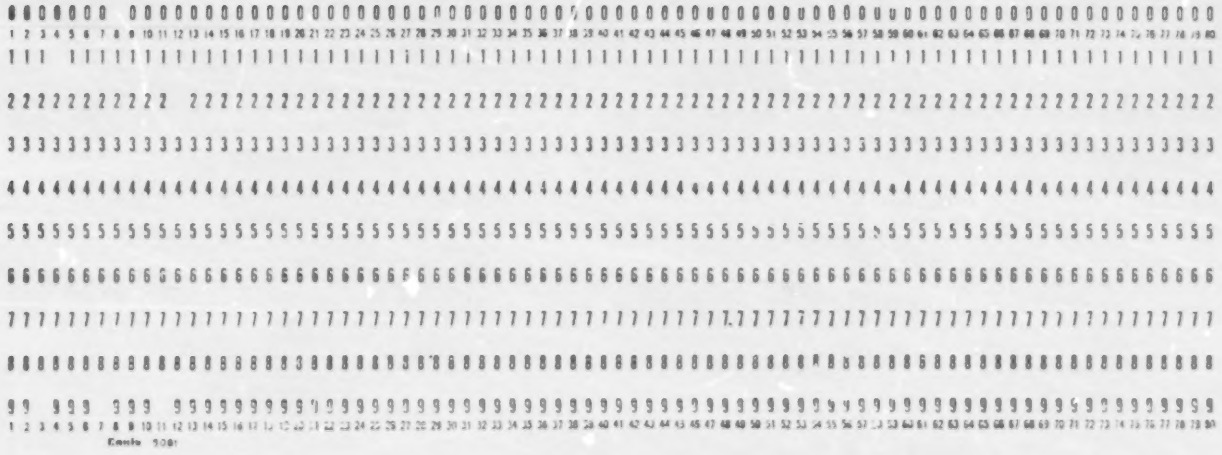
Description:

Card Column	Contents	Explanation
CC1-4	ADA Percentage Regular	Floating Point (4.2)
CC5-8	ADA Percentage Special Education	Floating Point (4.2)
CC9-12	ADA Percentage Kindergarten	Floating Point (4.2)

Example:

ADA Percentage-Regular - .91
ADA Percentage-Sp. Ed. - .90
ADA Percentage-Kindergarten - .92

```
91  90  92
```



SUBPROGRAM MFP

CERTIFIED TEACHER UNIT PARAMETER CARD

Function: Contains present year and forecasted years allocation unit determiner. The present allocation unit is 25. Ten years of forecasted units may be entered.

Description:

Card Column	Contents	Explanation
CC1-3	Present Year Determiner	Floating Point (F3.1)
CC4-7	First Year Determiner	Floating Point (F3.1)
CC8-9	Second Year Determiner	Floating Point (F3.1)
CC10-12	Third Year Determiner	Floating Point (F3.1)
CC13-15	Fourth Year Determiner	Floating Point (F3.1)
CC16-18	Fifth Year Determiner	Floating Point (F3.1)
CC19-22	Sixth Year Determiner	Floating Point (F3.1)
CC23-24	Seventh Year Determiner	Floating Point (F3.1)
CC25-27	Eighth Year Determiner	Floating Point (F3.1)
CC28-30	Ninth Year Determiner	Floating Point (F3.1)
CC31-33	Tenth Year Determiner	Floating Point (F3.1)

Example:

Present Year Determiner	- 25.0
First Year Determiner	- 25.0
Second Year Determiner	- 25.0
Third Year Determiner	- 25.0
Fourth Year Determiner	- 25.0
Fifth Year Determiner	- 25.0
Sixth Year Determiner	- 25.0
Seventh Year Determiner	- 25.0
Eighth Year Determiner	- 25.0
Ninth Year Determiner	- 25.0
Tenth Year Determiner	- 25.0

```
25025025025025025025025025025025025025        READ 7,DCTU1,%DCTU2%I<,I#1,NMBR$IM<
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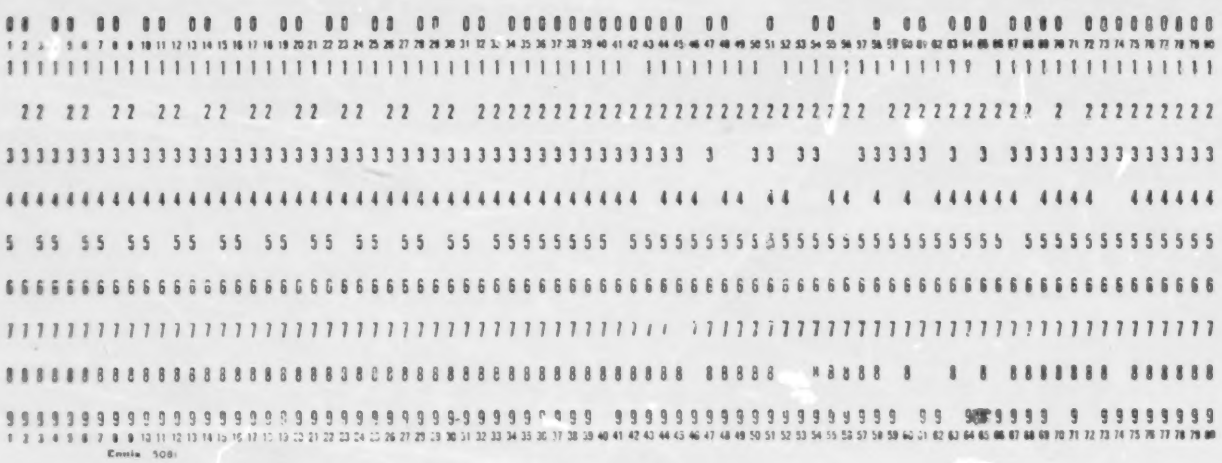


SUBPROGRAM MFP

NUMBER OF YEARS OF PERSONNEL PARAMETER CARD

Function: Contains number of years of historical array data for the following personnel categories:

Teacher Aides-Regular
Certified Teacher Units
Part-time Principals
Full-time Principals
Special Service Units
Supervisor/Counselor Units
Vocational Units
Special Education Units
Sp. Ed. Aide Units

A maximum of ten years of history per personnel category exists. The number of years for CTU and Part-time Principal Units must be the same.

Description:

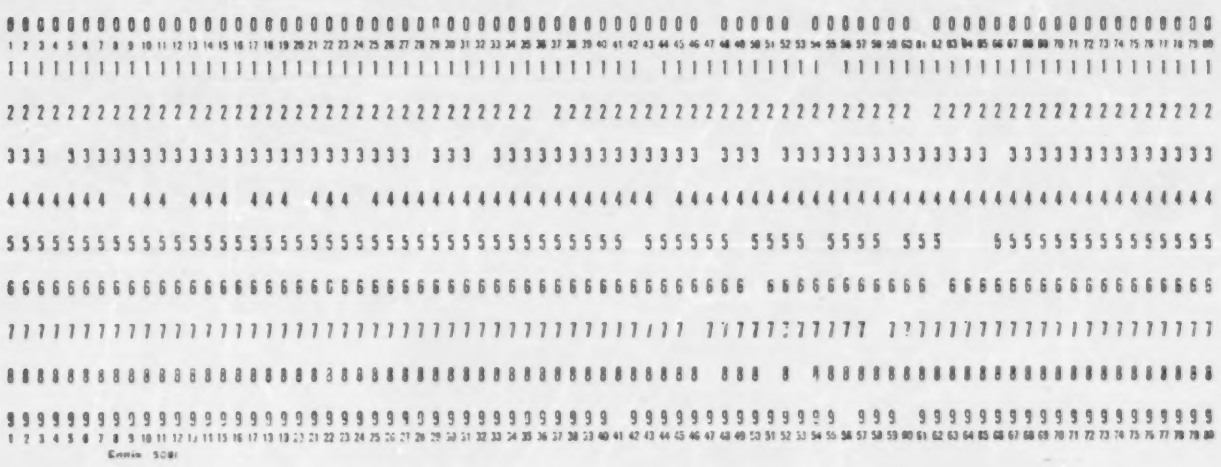
Card Column	Contents	Explanation
C1-4	No. of Regular Teacher Aide Years	Integer, Right Justified
CC5-8	No. of CTU Years	Integer, Right Justified
CC9-12	No. of Part-time Principal Years	Integer, Right Justified
CC13-16	No. of Full-time Principal Years	Integer, Right Justified
CC17-20	No. of Special Service Years	Integer, Right Justified
CC21-24	No. of Supervisor/Counselor Years	Integer, Right Justified

Card Column	Contents	Explanation
CC25-28	No. of Vocational Years	Integer, Right Justified
CC29-32	No. of Special Education Years	Integer, Right Justified
CC33-36	No. of Special Education Aide Years	Integer, Right Justified

Example:

No. of Regular Teacher Aide Years - 3
No. of CTU Years - 4
No. of Part-time Principal Years - 4
No. of Full-time Principal Years - 4
No. of Special Service Years - 4
No. of Supervisor/Counselor Years - 4
No. of Vocational Years - 3
No. of Special Education Years - 3
No. of Sp. Ed. Aide Years - 2

3 4 4 4 4 4 3 3 2 READ 7. NO. YEAR PERSONNEL



SUBPROGRAM MFP/STASAL

STATE SALARY DATA CARDS

Function: Contains state salary schedules. Each salary schedule consists of the present year salary schedule and ten years of future salary schedules. Two cards are utilized for each year's salary schedule; therefore, twenty-two cards exist for each schedule. The salaries are recorded by monthly amounts. The data may be obtained from H.B.240. Bachelor schedules go to a maximum of twenty years experience and masters to twenty-five years experience.

The salary schedules, with related personnel categories, are read in the following order:

Pay Grade 1 - Teacher Aides
Pay Grade 4 - CTU(Non-degree and emergency permit)
Pay Grade 5ND - CTU (Certified and non-degree)
Pay Grade 5B - CTU (Bachelor degree and emergency permit)
Pay Grade 5M - CTU (Master degree and emergency permit)
Pay Grade 6 - Registered Nurse
Pay Grade 7 - CTU(Bachelor degree and certified)
Pay Grade 8 - CTU (Master degree and certified)
Pay Grade 10CB- Supervisor/Counselor (Bachelor degree)
Pay Grade 10CM- Supervisor/Counselor (Master degree)
Pay Grade 11B - Part-time Principal (Bachelor degree)
Pay Grade 11M - Part-time Principal (Master degree)
Pay Grade 13M - Full-time Principal (20 to 49 units)
Pay Grade 14AM- Full-time Principal (50 or more units)
Pay Grade 17M - Superintendent (12,501 - 50,000 ADA)
Pay Grade 18M - Superintendent (50,000+ ADA)

Exhibits 13B and 14B present examples of state salary schedules.

Description:

Card Column	Contents	Explanation
CC1-4	School Year	Not Read
CC5-8	Zero Years Experience	Integer, Right Justified

Card Column	Contents	Explanation
CC9-12	One Years Experience	Integer, Right Justified
CC13-16	Two Years Experience	Integer, Right Justified
CC17-20	Three Years Experience	Integer, Right Justified
CC21-24	Four Years Experience	Integer, Right Justified
CC25-28	Five Years Experience	Integer, Right Justified
CC29-32	Six Years Experience	Integer, Right Justified
CC33-36	Seven Years Experience	Integer, Right Justified
CC37-40	Eight Years Experience	Integer, Right Justified
CC41-44	Nine Years Experience	Integer, Right Justified
CC45-48	Ten Years Experience	Integer, Right Justified
CC49-52	Eleven Years Experience	Integer, Right Justified
CC53-56	Twelve Years Experience	Integer, Right Justified
CC57-60	Thirteen Years Experience	Integer, Right Justified
CC61-64	Fourteen Years Experience	Integer, Right Justified
CC65-68	Fifteen Years Experience	Integer, Right Justified
CC69-72	Sixteen Years Experience	Integer, Right Justified

Card Column	Contents	Explanation
CC73-76	Seventeen Years Experience	Integer, Right Justified
CC77-80	Eighteen Years Experience	Integer, Right Justified

Second Card

CC1-4	School Year	Not Read
CC5-8	Ninteen Years Experience	Integer, Right Justified
CC9-12	Twenty Years Experience	Integer, Right Justified

If Masters

CC13-16	Twenty-one Years Experience	Integer, Right Justified
CC17-20	Twenty-two Years Experience	Integer, Right Justified
CC21-24	Twenty-three Years Experience	Integer, Right Justified
CC25-28	Twenty-four Years Experience	Integer, Right Justified
CC29-32	Twenty-five Years Experience	Integer, Right Justified

Example: School Year -
Zero Years Experience - 300
Eighteen Years Experience - 348
Twenty Years Experience - 348

```
1973 300 315 331 348 348 348 348 348 348 348 348 348 348 348 348 348 348 348 348 348 348

1973 348 348
```

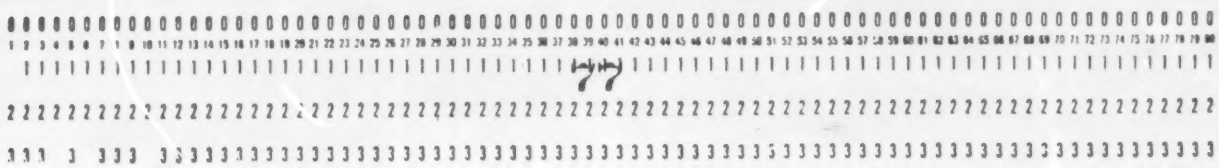


EXHIBIT 13B

State Salary Schedule Data
Bachelor Degree Example

```
1973 600 630 662 695 730 730 767 767 805 805 845 845 845 887 887 887 887 887 887
1973 887 887
1974 660 690 722 755 790 827 827 865 865 905 905 947 947 947 991 991 991 991 991
1974 991 991
1975 660 690 722 755 790 827 865 865 905 905 947 947 991 991 991103810381038103810381038
197510381038
1976 660 690 722 755 790 827 865 905 905 947 947 991 991103810381038103810381038103810381038
197610381038
1977 660 690 722 755 790 827 865 905 947 947 991 991103810381038103810381038103810381038
197710381038
1978 726 756 788 821 856 893 931 971101310571057110411041104110411041104110411041104
197811041104
1979 726 756 788 821 856 893 931 971101310571104110411041104110411041104110411041104
197911041104
1980 726 756 788 821 856 893 931 971101310571104110411041104110411041104110411041104
198011041104
1981 726 756 788 821 856 893 931 971101310571104110411041104110411041104110411041104
198111041104
1982 726 756 788 821 856 893 931 971101310571104110411041104110411041104110411041104
198211041104
1983 726 756 788 821 856 893 931 971101310571104110411041104110411041104110411041104
198311041104
```

EXHIBIT 14B

State Salary Schedule Data
Master Degree Example

1973 660 695 730 767 805 805 805 805 845 845 887 887 931 931 931 978 978 978 978
1973 97810271027102710271027102710271027
1974 720 755 790 827 865 905 905 905 905 947 947 991 991103810381038108710871087
1974108910871138113811381138113811381138
1975 720 755 790 827 865 905 947 947 947 947 947 991 991103810381087108710871138113811381138
1975113811381138113811381138113811381138
1976 720 755 790 827 865 905 947 991 991 991 991 991103810381087108711381138113811381138
1976113811381138113811381138113811381138
1977 720 755 790 827 865 905 947 991103810381038103810871087113811381138113811381138
1977113811381138113811381138113811381138
1978 786 821 854 893 931 971101310571104115311531153115312041204120412041204120412041204
1978120412041204120412041204120412041204
1979 786 821 854 893 931 971101310571104115312041204120412041204120412041204120412041204
1979120412041204120412041204120412041204
1980 786 821 854 893 931 971101310571104115312041204120412041204120412041204120412041204
1980120412041204120412041204120412041204
1981 786 821 854 893 931 971101310571104115312041204120412041204120412041204120412041204
1981120412041204120412041204120412041204
1982 786 821 854 893 931 971101310571104115312041204120412041204120412041204120412041204
1982120412041204120412041204120412041204
1983 786 821 854 893 931 971101310571104115312041204120412041204120412041204120412041204
1983120412041204120412041204120412041204

SUBPROGRAM MFP

MFP PERSONNEL ROSTER DATA CARDS

Function: Contains personnel information for the Minimum Foundation Program Analysis. A card includes county code, school district code, actual salary, name, degree, total years experience, tenure in district, maximum days, days employed, percent day assigned, professional status code, pay grade, and pay step. The roster is read if the MFP parameter code is 1, 2, or 3 on the MFP Program Option Parameter Card. Cards are read until a card with all zeros is encountered. Exhibit 15B presents an abbreviated example of a personnel roster.

Description:

Card Column	Contents	Explanation
CC1-3	County Code	3-digit Number
CC4-6	School District Code	3-digit Number
CC7-11	Actual Salary	Integer, Right Justified
CC12-25	Last Name	Not Read
CC26-32	First Name	Not Read
CC33	Middle Initial	Not Read
CC34	Degree	1-digit Number
CC35-36	Total Years Experience	Integer, Right Justified
CC37-38	Tenure in District	Integer, Right Justified
CC39-41	Maximum Days	Integer, Right Justified
CC42-44	Days Employed	Integer, Right Justified

Card Column	Contents	Explanation
CC45-47	Percent Day Assigned	Integer, Right Justified
CC48-64	Blank	
CC65-68	Professional Status Code	Integer, Right Justified
CC69	Pay Grade (Letter)	Alpha Numeric
CC70-71	Pay Grade (Number)	Integer, Right Justified
CC72-73	Pay Step	Integer, Right Justified

Example:

County Code	- 227
School District Code	- 901
Actual Salary	- 12,333
Last Name	- MCDONALD
First Name	- VIVIAN
Middle Initial	- L
Degree	- 6
Total Years Experience	- 29
Tenure in District	- 25
Maximum Days	- 190
Days Employed	- 190
Percent Day Assigned	- 100
Professional Status Code	- 0029
Pay Grade (Letter)	- B
Pay Grade (Number)	- 10
Pay Step	- 10

227901123338MCDONALD VIVIAN L629251901901001174046176921690029B1010

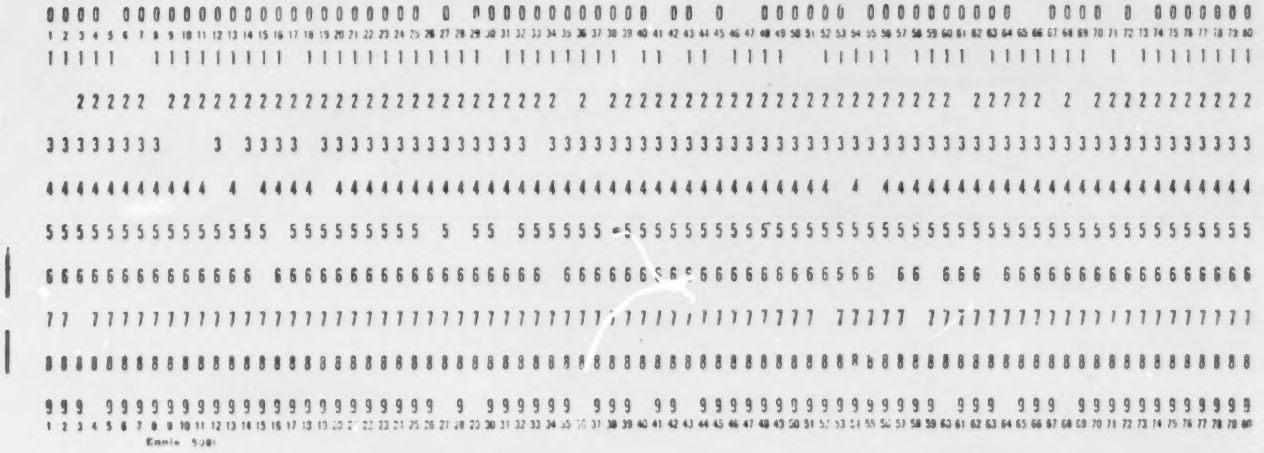


EXHIBIT 15B

Personnel Roster Data

```
22790112333MCDONALD      VIVIAN L62925190190100  1174046176921690029B101C
22790114097BROUGHER      FRANCES 63324190190100  1163043928961930029011O9
22790115807CRAWFORD      MORRIS J62624190190100  1163045322902880029011O9
22790113031MORGAN        THELMA R62211190190100  1163044978987550029011O9
22790114097MCCULLOUGH    BILLY  J62201190190100  1163046622188610029011O9
22790115807PRESTWOOD     CLYDE  L62402190190100  1163046016045260029011O9
22790112333WALLS         WILLIE H62114190190100  1163045528527610029011O9
22790114197AGNOR         MARTHA V63429190190100  1163046628359460029011O9
22790114197HECTOR        HERBERTN62514190190100  1163045326705050029011O9
22790114097BRANDT        WILLIE J63619190190100  1163046262516090029011O9
22790114197THOMPSON      MARY   A62625190190100  1163046142005930029011O9
22790113131MACKEY        BIRDIE A64110190190100  116304534009984  29011 9
22790113131JORDAN        LEONARDD62315190190100  1163046024910890029011O9
22790113131BAYLOR        JIMMIE D62721190190100  1163052550284930029011O9
22790116207GAMBOA        CARMEN  62214190190100  1163046536038810029011O9
22790114097SHIFLET       CURTIS H63518190190100  1163046726623550029011O9
22790114097ANGLIN        ALTA   M62117190190100  1163045440579310029011O9
22790113131PARSONS       TROY   W61815190190100  1108045630101500029011O8
22790113131SELLERS       ROSELLAM61911190190100  1108045614071270029011O8
22790113531CHAMBERS      MELVIN J61512190190100  1108046046210560029011O8
22790113131BENTRUP       FRANKIEV61816190190100  1108007824062530029011O8
22790115074SALGADO       ADAN   C61501190190100  1108045636985840029011O8
22790113131LONG          DAVID  H61816190190100  1108031626387770029011O8
22790113875TILLER        QUINCE A61904190190100  1108045940548120029011O8
22790113131MARTIN        JUDY   C61906190190100  110804664866676  29011 8
22790113531HOSEA         MAJOR  L61703190190100  1108045648435760029011O8
22790114974HOWELL        MARY   H61711190190100  1108045732319440029011O8
22790116474MANSFIELD     CHARLESW71702190190100  1108045840214590029011O8
22790113031HARDEN        ROLAND  61704190190100  1108045630912750029011O8
22790113131KAMPS         JOHN   H61704190190100  1108038934744400029011O8
22790115774ELLICIT       EDWARD  61704190190100  1108046442045490029011O8
22790102000BRISCOE       MURIEL A5C000190190050E3015005624063038001500100
22790104000AYERS         CANDACEC5000190190100E3030004649096743001500100
22790103500LINDSEY       MAYDEE  3000019019010OE3030004665671107  15001 0
D0000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000
```

SUBPROGRAM MFP/PERARY

INITIAL YEARS OF PERSONNEL HISTORICAL ARRAYS DATA CARD

Function: Contains initial year of historical data for personnel arrays for the following personnel categories:

Teacher Aides
Certified Teacher Units
Part-time Principals
Full-time Principals
Special Service Units
Supervisor/Counselor
Vocational Units
Special Education Units
Special Education Aide Units

The initial years for certified teacher units and part-time principal units must be the same.

Description:

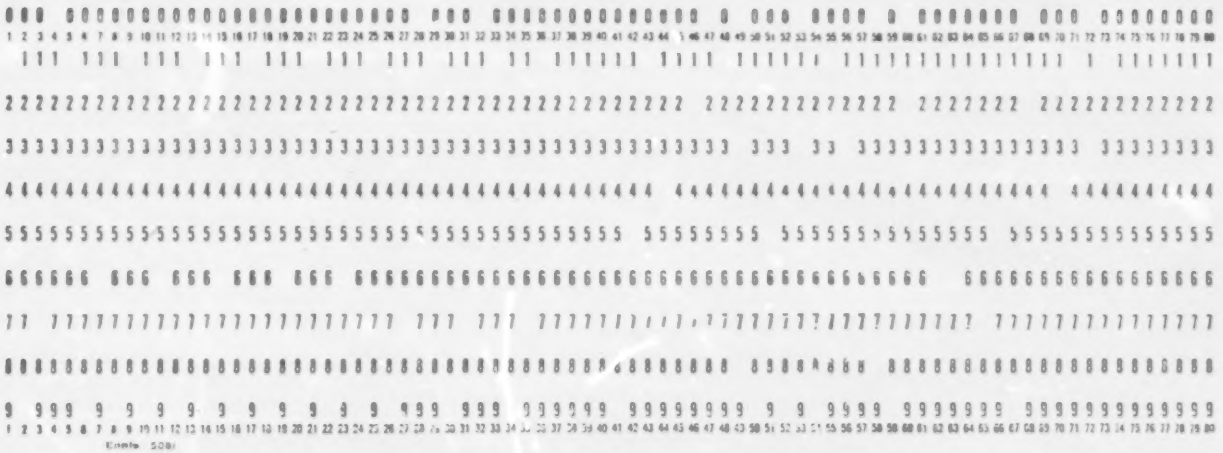
Card Column	Contents	Explanation
CC1-4	Teacher Aide	4-digit Number
CC5-8	CTU Initial Year	4-digit Number
CC9-12	Part-time Principal Initial Year	4-digit Number
CC13-16	Full-time Principal Initial Year	4-digit Number
CC17-20	Special Service Unit Initial Year	4-digit Number
CC21-24	Supervisor/ Counselor Initial Year	4-digit Number
CC25-28	Vocational Units Initial Year	4-digit Number

Card Column	Contents	Explanation
CC29-32	Special Education Initial Year	4-digit Number
CC33-36	Special Education Aide Initial Year	4-digit Number

Example:

Teacher Aide Initial Year - 1970
CTU Initial Year - 1969
Part-time Principal Initial Year - 1969
Full-time Principal Initial Year - 1969
Special Service Initial Year - 1969
Supervisor/Counselor Initial Year- 1969
Vocational Units Initial Year - 1970
Special Education Initial Year - 1970
Special Education Aide Initial Year - 1971

19701969196919691969196919701970 1971 READ 201,INITIAL YRS OF PERS DATA



SUBPROGRAM MFP/PERARY

HISTORICAL PERSONNEL ARRAY DATA CARDS

Function: Contains historical arrays by personnel category. The first personnel category is teacher aides. A card for each year of historical data is included. Zero through twenty years experience is arrayed for non-degree and bachelor categories. Zero through twenty-five years experience is arrayed for master/doctor degree categories. Ten years of data or ten cards per personnel category is the maximum. Personnel array categories after teacher aides are as follows:

Certified Teacher Units	-Bachelor
Certified Teacher Units	-Master/Doctor
Superintendent (Present year only)	-Master/Doctor
Part-time Principal	-Bachelor
Part-time Principal	-Master/Doctor
Full-time Principal	-Bachelor
Full-time Principal	-Master/Doctor
Special Service Units	-Bachelor
Special Service Units	-Master/Doctor
Supervisor/Counselor Units	-Bachelor
Supervisor/Counselor Units	-Master/Doctor
Vocational Teachers	-Bachelor
Vocational Teachers	-Master/Doctor
Vocational Administration	-Bachelor
Vocational Administration	-Master/Doctor
Special Education Aides	-Non-degree plus
Special Education Teachers	-Bachelor
Special Education Teachers	-Master/Doctor
Special Education Administration	-Bachelor
Special Education Administration	-Master/Doctor

All years experience for bachelors over twenty years is accumulated at twenty. For master/doctor arrays the twenty-five plus is accumulated at twenty-five. See Exhibit 16B for example of list of array data.

Description:	Card Column	Contents	Explanation
Bachelor	CC1-2	School Year	2-digit Number
	CC3-5	Zero Years Experience	Integer, Right Justified
	CC6-8	One Years Experience	Integer, Right Justified
	CC9-11	Two Years Experience	Integer, Right Justified
	CC12-14	Three Years Experience	Integer, Right Justified
	CC15-17	Four Years Experience	Integer, Right Justified
	CC18-20	Five Years Experience	Integer, Right Justified
	CC21-23	Six Years Experience	Integer, Right Justified
	CC24-26	Seven Years Experience	Integer, Right Justified
	CC27-29	Eight Years Experience	Integer, Right Justified
	CC30-32	Nine Years Experience	Integer, Right Justified
	CC33-35	Ten Years Experience	Integer, Right Justified
	CC36-38	Eleven Years Experience	Integer, Right Justified
	CC39-41	Twelve Years Experience	Integer, Right Justified
	CC42-44	Thirteen Years Experience	Integer, Right Justified
	CC45-47	Fourteen Years Experience	Integer, Right Justified
	CC48-50	Fifteen Years Experience	Integer, Right Justified

Card Column	Contents	Explanation
CC51-53	Sixteen Years Experience	Integer, Right Justified
CC54-56	Seventeen Years Experience	Integer, Right Justified
CC57-59	Eighteen Years Experience	Integer, Right Justified
CC60-62	Ninteen Years Experience	Integer, Right Justified
CC63-65	Twenty Years Experience	Integer, Right Justified

Master/Doctor

CC66-68	Twenty-one Years Experience	Integer, Right Justified
CC69-71	Twenty-two Years Experience	Integer, Right Justified
CC72-74	Twenty-three Years Experience	Integer, Right Justified
CC75-77	Twenty-four Years Experience	Integer, Right Justified
CC78-80	Twenty-five Years Experience	Integer, Right Justified

Example: School Year - 69 (1969)
Zero Years Experience - 240
One Years Experience - 248
Twenty Years Experience - 128

69240248165126103 79 54 56 39 38 39 36 29 31 27 21 20 22 17 15128

EXHIBIT 16B

List of Array Data

| | | |

SUBPROGRAM MFP/CTUSAL

CTUSAL OPTION PARAMETER CARD

Function: Contains option parameter for determining tenure average and degree percentages for certified teacher units. The option methods are as follows:

Option	Description
1	Program will calculate tenure forecast by historical trends and results will not be printed.
2	Same as 1, but results will be printed.
3	Average tenure changes and degree percentages are read-in. Results are printed.
4.	Actual tenure forecast are read-in and results are printed.
5	Same as 3, but results are not printed.
6	Same as 4, but results are not printed.

Besides the option method, the tenure change for bachelor CTU's, the tenure change for master CTU's, and the percentage change for master degrees are read to be utilized if one of option methods three through six is used. Several procedures concerning the read-in options are important:

1) If option method three or five is in effect, the average tenure changes and master percentage changes must be read-in.

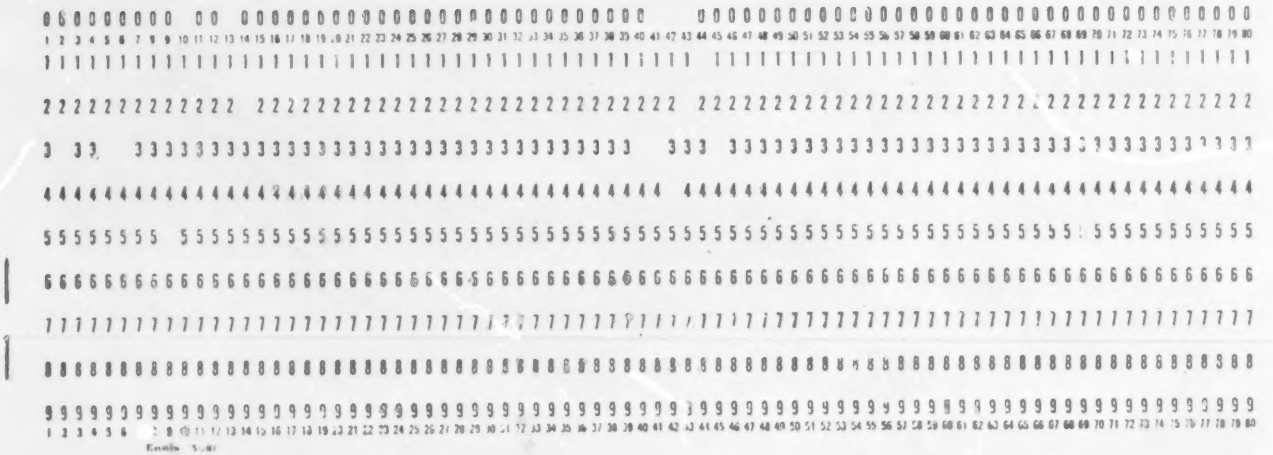
2) If method four or six is in effect, two more data cards will be read (Actual CTU Bachelor and Master Tenure Forecast Data Card and CTU Master Percentage Forecast Data Card) which contains CTU bachelor and master actual tenure forecast and actual master degree percentages for the required forecast years.

3) Option methods three through six can be utilized only if MFP program option on MFP Program Option Parameter Card is three or four.

Description:	Card Column	Contents	Explanation
	CC1-2	Method Option	Integer, Right Justified
	CC3-6	Bachelor Tenure Change	Floating Point (F4.2)
	CC7-10	Master Tenure Change	Floating Point (F4.2)
	CC11-14	Master Percentage Change	Floating Point (F4.2)

Example: Method Option - 3 (therefore read-in changes are utilized)
Bachelor Tenure Change - .33 (therefore average bachelor tenure increases approximately 1/3 of a years experience.)
Master Tenure Change - .50 (Master increases 1/2 years experience.)
Master Percentage Change - .02 (The percentage of masters degrees increases by two percent, bachelors decreases by two percent.)

3 33 50 02 CTUSAL



SUBPROGRAM MFP/CTUSAL

ACTUAL CTU BACHELOR AND MASTER TENURE FORECAST DATA CARD

Function: Contains manual forecast of average CTU bachelor and master tenure. This data card is used only if option method 4 or 6 is used on CTUSAL Option Parameter Card. Also, option method 4 or 6 can be utilized only if MFP program option on MFP Program Option Parameter Card is 3 or 4.

Description:

Card Column	Contents	Explanation
CC1-4	First-Year Bachelor Tenure	Floating Point (F4.2)
CC5-8	Second-Year Bachelor Tenure	Floating Point (F4.2)
CC9-12	Third-Year Bachelor Tenure	Floating Point (F4.2)
CC13-16	Fourth-Year Bachelor Tenure	Floating Point (F4.2)
CC17-20	Fifth-Year Bachelor Tenure	Floating Point (F4.2)
CC21-24	Sixth-Year Bachelor Tenure	Floating Point (F4.2)
CC25-28	Seventh-Year Bachelor Tenure	Floating Point (F4.2)
CC29-32	Eighth-Year Bachelor Tenure	Floating Point (F4.2)
CC33-36	Ninth-Year Bachelor Tenure	Floating Point (F4.2)
CC37-40	Tenth-Year Bachelor Tenure	Floating Point (F4.2)

Card Column	Contents	Explanation
CC41-44	First-Year Master Tenure	Floating Point (F4.2)
CC45-48	Second-Year Master Tenure	Floating Point (F4.2)
CC49-52	Third-Year Master Tenure	Floating Point (F4.2)
CC53-56	Fourth-Year Master Tenure	Floating Point (F4.2)
CC57-60	Fifth-Year Master Tenure	Floating Point (F4.2)
CC61-64	Sixth-Year Master Tenure	Floating Point (F4.2)
CC65-68	Seventh-Year Master Tenure	Floating Point (F4.2)
CC69-72	Eighth-Year Master Tenure	Floating Point (F4.2)
CC73-76	Ninth-Year Master Tenure	Floating Point (F4.2)
CC77-80	Tenth-Year Master Tenure	Floating Point (F4.2)

Example:

First-Year Bachelor Tenure - 6.00
Second-Year Bachelor Tenure - 6.02
Third-Year Bachelor Tenure - 6.04
Fourth-Year Bachelor Tenure - 6.05
Fifth-Year Bachelor Tenure - 6.08
Sixth-Year Bachelor Tenure - 7.00
Seventh-Year Bachelor Tenure - 7.02
Eighth-Year Bachelor Tenure - 7.07
Ninth-Year Bachelor Tenure - 8.00
Tenth-Year Bachelor Tenure - 8.05
First-Year Master Tenure - 8.00
Second-Year Master Tenure - 8.05
Third-Year Master Tenure - 9.00
Fourth-Year Master Tenure - 9.05
Fifth-Year Master Tenure - 10.00
Sixth-Year Master Tenure - 10.05
Seventh-Year Master Tenure - 11.00
Eighth-Year Master Tenure - 11.50
Ninth-Year Master Tenure - 12.00
Tenth-Year Master Tenure - 12.05

600 602 604 605 608 700 702 707 800 805 800 805 900 905100010051100115012001205

SUBPROGRAM MFP/CTUSAL

CTU MASTER PERCENTAGE FORECAST DATA CARD

Function: Contains actual forecast of percentage of master degree for certified teacher units. This data card is used only if option method 4 or 6 is used on CTUSAL Option Parameter Card. Also, option method 4 or 6 can be utilized only if MFP program option on MFP Program Option Parameter Card is 3 or 4.

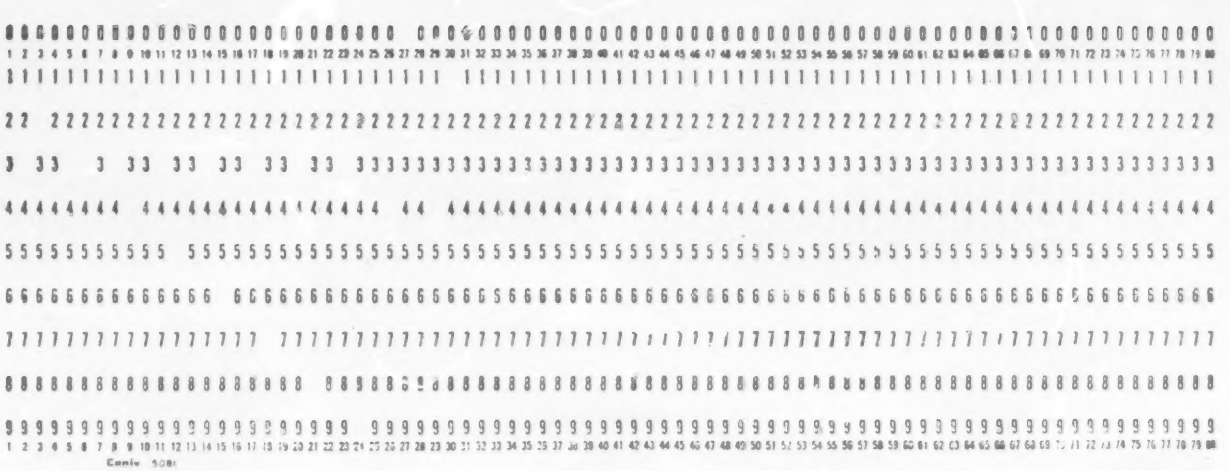
Description:

Card Column	Contents	Explanation
CC1-3	First-Year Master Percentage	Floating Point (F3.2)
CC4-6	Second-Year Master Percentage	Floating Point (F3.2)
CC7-9	Third-Year Master Percentage	Floating Point (F3.2)
CC10-12	Fourth-Year Master Percentage	Floating Point (F3.2)
CC13-15	Fifth-Year Master Percentage	Floating Point (F3.2)
CC16-18	Sixth-Year Master Percentage	Floating Point (F3.2)
CC19-21	Seventh-Year Master Percentage	Floating Point (F3.2)
CC22-24	Eighth-Year Master Percentage	Floating Point (F3.2)
CC25-27	Ninth-Year Master Percentage	Floating Point (F3.2)
CC28-30	Tenth-Year Master Percentage	Floating Point (F3.2)

Example:

First-Year Master Percentage	- .32
Second-Year Master Percentage	- .33
Third-Year Master Percentage	- .34
Fourth-Year Master Percentage	- .35
Fifth-Year Master Percentage	- .36
Sixth-Year Master Percentage	- .37
Seventh-Year Master Percentage	- .38
Eighth-Year Master Percentage	- .39
Ninth-Year Master Percentage	- .40
Tenth-Year Master Percentage	- .41

32 33 34 35 36 37 38 39 40 41



SUBPROGRAM MFP/TAIDSL

TAIDSL OPTION PARAMETER CARD

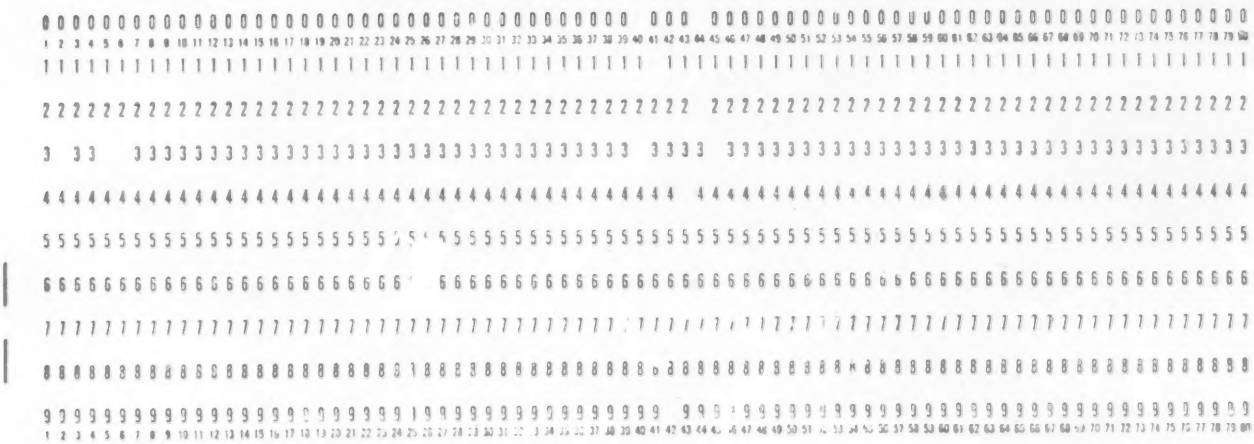
Function: Contains option parameter for determining tenure average for regular teacher aide units. The option methods are the same as specified in CTUSAL Option Parameter Card. Besides the option method, the tenure change is read to be utilized if one of option methods three through six is used. Option method three through six are available only if MFP program option on MFP Program Option Parameter Card is two, three, or four.

Description:

Card Column	Contents	Explanation
CC1-2	Method Option	Integer, Right Justified
CC3-6	Average Tenure Change	Floating Point (F4.2)

Example: Method Option - 3
Average Tenure Change - .33

```
3 33                                                    TAIDSL
```



SUBPROGRAM MFP/TAIDSL

ACTUAL TEACHER AIDE TENURE FORECAST DATA CARD

Function: Contains manual forecast of average regular teacher aide tenure. The data card is used only if option method four or six is used on TAIDSL Option Parameter Card. Also, option methods four or six can be utilized only if MFP program option on MFP Program Option Parameter Card is two, three, or four.

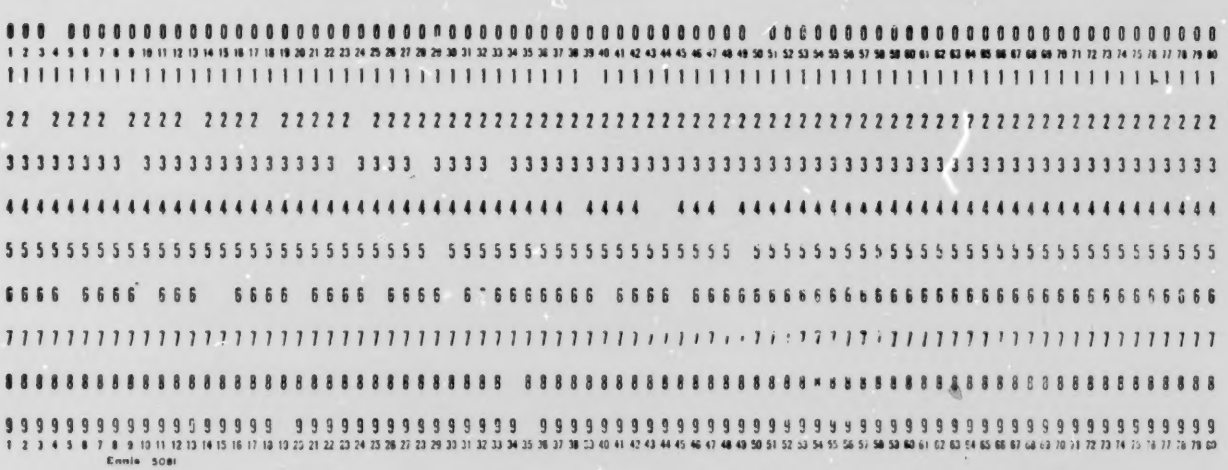
Description:

Card Column	Contents	Explanation
CC1-5	First-Year Tenure	Floating Point (F5.2)
CC6-10	Second-Year Tenure	Floating Point (F5.2)
CC11-15	Third-Year Tenure	Floating Point (F5.2)
CC16-20	Fourth-Year Tenure	Floating Point (F5.2)
CC21-25	Fifth-Year Tenure	Floating Point (F5.2)
CC26-30	Sixth-Year Tenure	Floating Point (F5.2)
CC31-35	Seventh-Year Tenure	Floating Point (F5.2)
CC36-40	Eighth-Year Tenure	Floating Point (F5.2)
CC41-45	Ninth-Year Tenure	Floating Point (F5.2)
CC46-50	Tenth-Year Tenure	Floating Point (F5.2)

Example:

First-Year Tenure	- 2.06
Second-Year Tenure	- 2.36
Third-Year Tenure	- 2.66
Fourth-Year Tenure	- 2.96
Fifth-Year Tenure	- 3.26
Sixth-Year Tenure	- 3.56
Seventh-Year Tenure	- 3.86
Eighth-Year Tenure	- 4.16
Ninth-Year Tenure	- 4.46
Tenth-Year Tenure	- 4.50

206 236 266 296 326 356 389 416 446 450



SUBPROGRAM MFP/SUPSAL

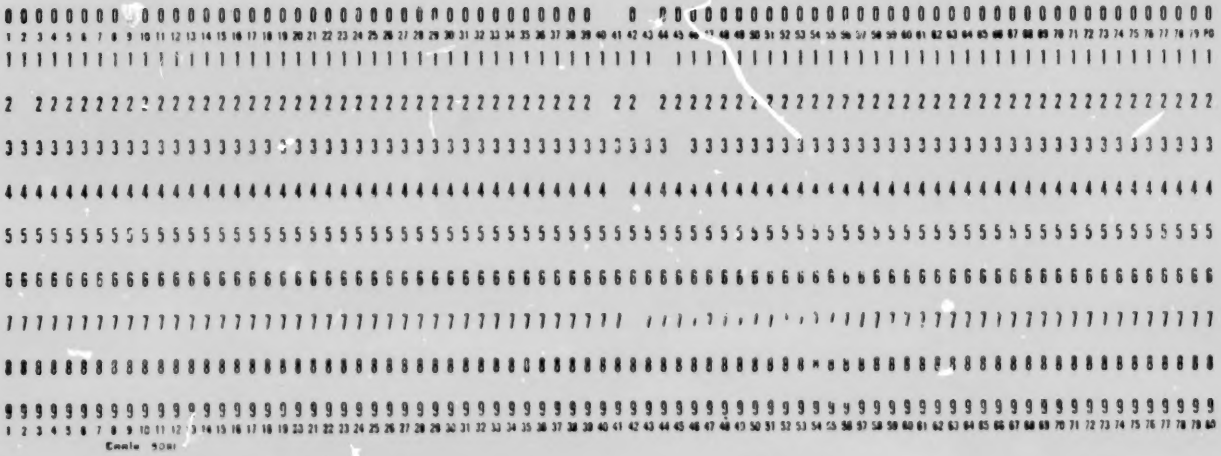
SUPSAL OPTION PARAMETER CARD

Function: Contains option parameter for determining tenure average for superintendent unit. Option methods three and five are not available. In options four and six only the first year tenure is read and one year experience is added each year for the number of years forecast. Option method four and six can be utilized only if MFP program option on MFP Program Option Parameter Card is three or four.

Description:	Card Column	Contents	Explanation
	CC1-2	Method Option	Integer, Right Justified

Example: Method Option - 2

2 SUPSAL



SUBPROGRAM MFP/SUPSAL

ACTUAL SUPERINTENDENT TENURE FORECAST DATA CARD

Function: Contains manual forecast of superintendent tenure. This data card is used only if option four or six is used on SUPSAL Option Parameter Card. This data card is somewhat different than previous manual tenure cards. Only the first year tenure is read by placing one "1" in the proper element of the array. Also, option four or six may be utilized only if MFP program option on MFP Program Opton Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-3	Zero-Year Tenure	1 or 0, Right Justified
CC4-6	One-Year Tenure	1 or 0, Right Justified
CC7-9	Two-Year Tenure	1 or 0, Right Justified
CC10-12	Three-Year Tenure	1 or 0, Right Justified
CC13-15	Four-Year Tenure	1 or 0, Right Justified
CC16-18	Five-Year Tenure	1 or 0, Right Justified
CC19-21	Six-Year Tenure	1 or 0, Right Justified
CC22-24	Seven-Year Tenure	1 or 0, Right Justified
CC25-27	Eight-Year Tenure	1 or 0, Right Justified
CC28-30	Nine-Year Tenure	1 or 0, Right Justified
CC31-33	Ten-Year Tenure	1 or 0, Right Justified
CC34-36	Eleven-Year Tenure	1 or 0, Right Justified
CC37-39	Twelve-Year Tenure	1 or 0, Right Justified
CC40-42	Thirteen-Year Tenure	1 or 0, Right Justified
CC43-45	Fourteen-Year Tenure	1 or 0, Right Justified

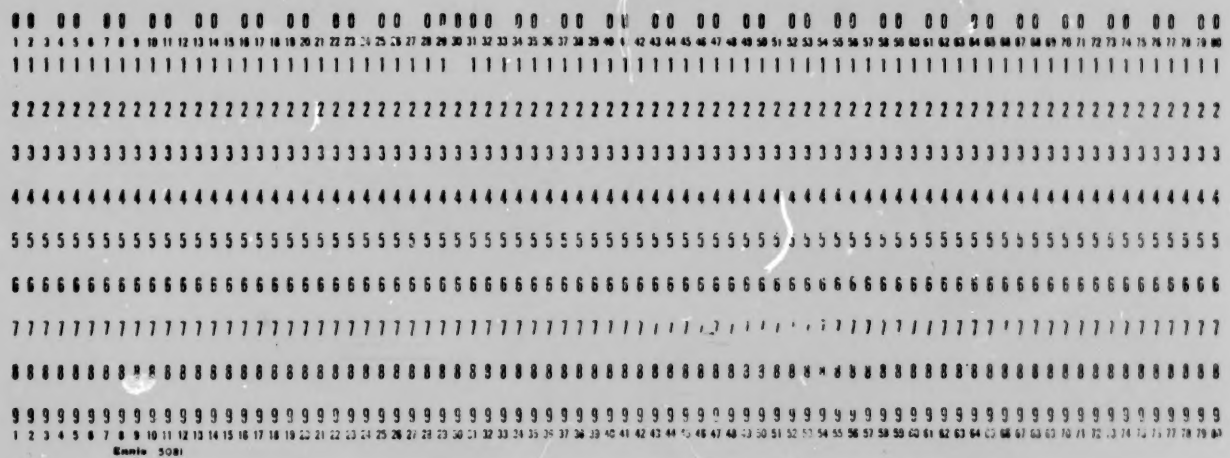
Card Column	Contents	Explanation
CC46-48	Fifteen-Year Tenure	1 or 0, Right Justified
CC49-51	Sixteen-Year Tenure	1 or 0, Right Justified
CC52-54	Seventeen-Year Tenure	1 or 0, Right Justified
CC55-57	Eighteen-Year Tenure	1 or 0, Right Justified
CC58-60	Ninteen-Year Tenure	1 or 0, Right Justified
CC61-63	Twenty-Year Tenure	1 or 0, Right Justified
CC64-66	Twenty-one Year Tenure	1 or 0, Right Justified
CC67-69	Twenty-two Year Tenure	1 or 0, Right Justified
CC70-72	Twenty-three Year Tenure	1 or 0, Right Justified
CC73-75	Twenty-four Year Tenure	1 or 0, Right Justified
CC76-78	Twenty-five Year Tenure	1 or 0, Right Justified

Example:

Zero-Year Tenure - 0
One-Year Tenure - 0
Two-Year Tenure - 0
Three-Year Tenure - 0
Four-Year Tenure - 0
Five-Year Tenure - 0
Six-Year Tenure - 0
Seven-Year Tenure - 0
Eight-Year Tenure - 0
Nine-Year Tenure - 1
Ten-Year Tenure - 0
Eleven-Year Tenure - 0
Twelve-Year Tenure - 0
Thirteen-Year Tenure - 0
Fourteen-Year Tenure - 0
Fifteen-Year Tenure - 0

Sixteen-Year Tenure - 0
Seventeen-Year Tenure - 0
Eighteen-Year Tenure - 0
Ninteen-Year Tenure - 0
Twenty-Year Tenure - 0
Twenty-one Year Tenure - 0
Twenty-two Year Tenure - 0
Twenty-three Year Tenure - 0
Twenty-four Year Tenure - 0
Twenty-five Year Tenure - 0

0 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



SUBPROGRAM MFP/PRNSAL

PTP PRNSAL OPTION PARAMETER CARD

Function: Contains option parameter for determining tenure average and degree percentage of part-time principals. The option methods are the same as specified in CTUSAL Option Parameter Card. Besides the option method, the average tenure change for bachelor units, the average tenure change for master units, and the percentage change for master degrees are read to be utilized if one of option method three through six is used. Several procedures concerning the read-in options are important:

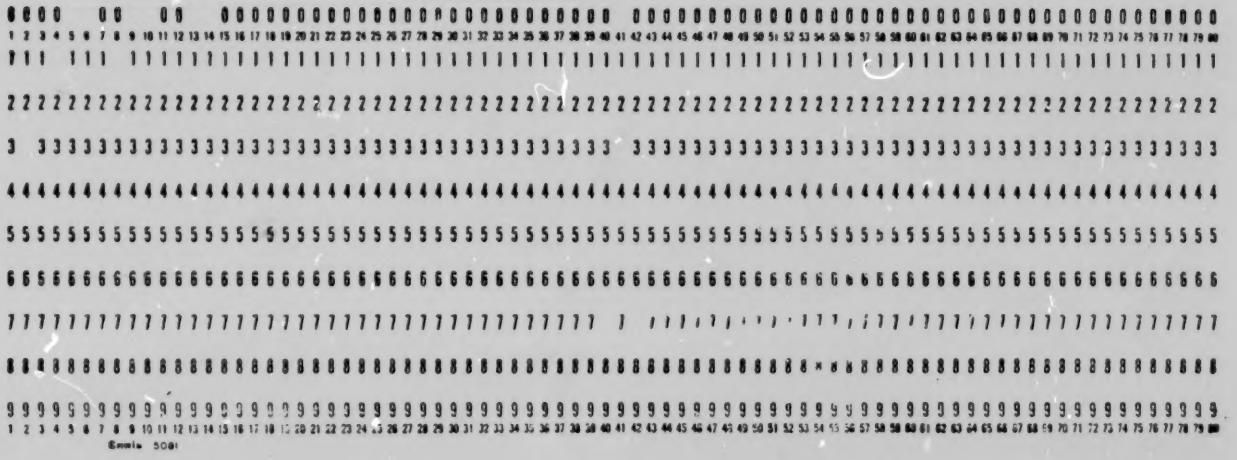
1. In methods three and five, the average tenure changes as well as the average percentage change must be read-in.
2. In methods four and six, actual average tenures are read-in along with first year forecast of percentage of master's degree. Also, average percentage change must be read-in.
3. Option method three through six may be used only if MFP program option on MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-2	Method Option	Integer, Right Justified
CC3-6	Bachelor Tenure Change	Floating Point (F4.2)
CC7-10	Master Tenure Change	Floating Point (F4.2)
CC11-14	Master Percentage Change	Floating Point (F4.2)

Example: Method Option - 3
Bachelor Tenure Change - 1.00
Master Tenure Change - 1.00
Master Percentage Change - .00

3 100 100 00 PTP



SUBPROGRAM MFP/PRNSAL

FTP PRNSAL OPTION PARAMETER CARD

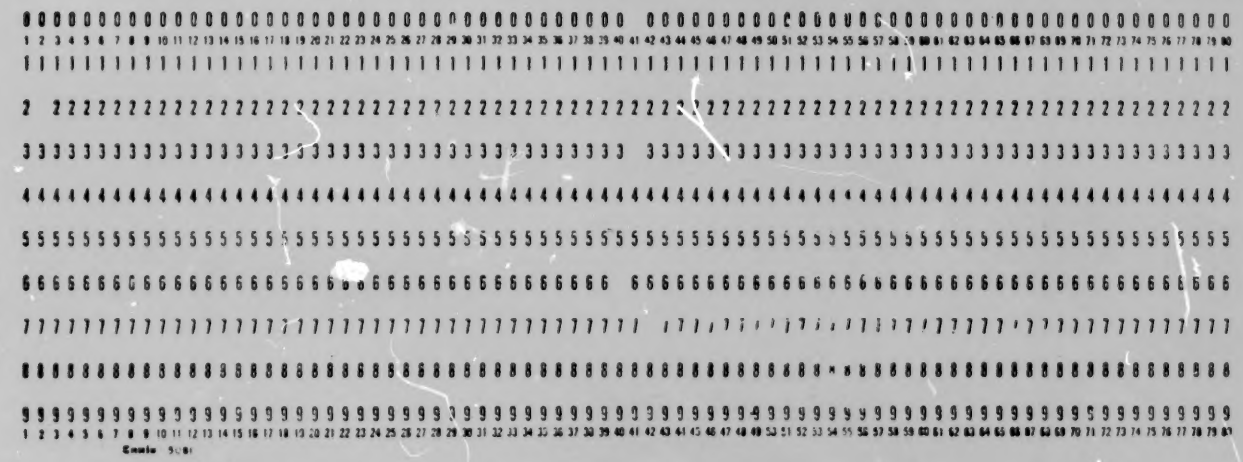
Function: Designed to follow same procedures as PTP PRNSAL Option Parameter Card. Procedures for full-time principals are actually not utilized. The program specifies 100% master degrees and one year average tenure increase. Only method option one or two are available.

Description:

Card Column	Contents	Explanation
CC1-2	Method Option	Integer, Right Justified
CC3-6	Bachelor Tenure Change	Floating Point, (F4.2)
CC7-10	Master Tenure Change	Floating Point, (F4.2)

Example: Method Option - 2

2 FTP



SUBPROGRAM MFP/PRNSAL

ACTUAL PTP BACHELOR AND MASTER TENURE FORECAST DATA CARD

Function: Contains manual forecast of average part-time principal bachelor and master tenure. The data card is used only if option method four or six is used on PTP PRNSAL Option Parameter Card. Also, option method four or six can be utilized only if MFP program option on MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-4	First-Year Bachelor Tenure	Floating Point (F4.2)
CC5-8	Second-Year Bachelor Tenure	Floating Point (F4.2)
CC9-12	Third-Year Bachelor Tenure	Floating Point (F4.2)
CC13-16	Fourth-Year Bachelor Tenure	Floating Point (F4.2)
CC17-20	Fifth-Year Bachelor Tenure	Floating Point (F4.2)
CC21-24	Sixth-Year Bachelor Tenure	Floating Point (F4.2)
CC25-28	Seventh-Year Bachelor Tenure	Floating Point (F4.2)
CC29-32	Eighth-Year Bachelor Tenure	Floating Point (F4.2)
CC33-36	Ninth-Year Bachelor Tenure	Floating Point (F4.2)
CC37-40	Tenth-Year Bachelor Tenure	Floating Point (F4.2)
CC41-44	First-Year Master Tenure	Floating Point (F4.2)

Card Column	Contents	Explanation
CC45-48	Second-Year Master Tenure	Floating Point (F4.2)
CC49-52	Third-Year Master Tenure	Floating Point (F4.2)
CC53-56	Fourth-Year Master Tenure	Floating Point (F4.2)
CC57-60	Fifth-Year Master Tenure	Floating Point (F4.2)
CC61-64	Sixth-Year Master Tenure	Floating Point (F4.2)
CC65-68	Seventh-Year Master Tenure	Floating Point (F4.2)
CC69-72	Eighth-Year Master Tenure	Floating Point (F4.2)
CC73-76	Ninth-Year Master Tenure	Floating Point (F4.2)
CC77-80	Tenth-Year Master Tenure	Floating Point (F4.2)

Example:

First-Year Bachelor Tenure - 9.00
Second-Year Bachelor Tenure - 9.75
Third-Year Bachelor Tenure - 10.50
Fourth-Year Bachelor Tenure - 11.25
Fifth-Year Bachelor Tenure - 12.00
Sixth-Year Bachelor Tenure - 12.75
Seventh-Year Bachelor Tenure - 13.50
Eighth-Year Bachelor Tenure - 14.25
Ninth-Year Bachelor Tenure - 15.00
Tenth-Year Bachelor Tenure - 15.75
First-Year Master Tenure - 15.00
Second-Year Master Tenure - 16.00
Third-Year Master Tenure - 17.00
Fourth-Year Master Tenure - 18.00
Fifth-Year Master Tenure - 19.00
Sixth-Year Master Tenure - 20.00
Seventh-Year Master Tenure - 20.75
Eighth-Year Master Tenure - 30.00
Ninth-Year Master Tenure - 30.50
Tenth-Year Master Tenure - 30.00

900 9751050112512001275135014201500157515001600170018001900200020753000305030000

SUBPROGRAM MFP/PRNSAL

ACTUAL PTP MASTER PERCENTAGE FORECAST DATA CARD

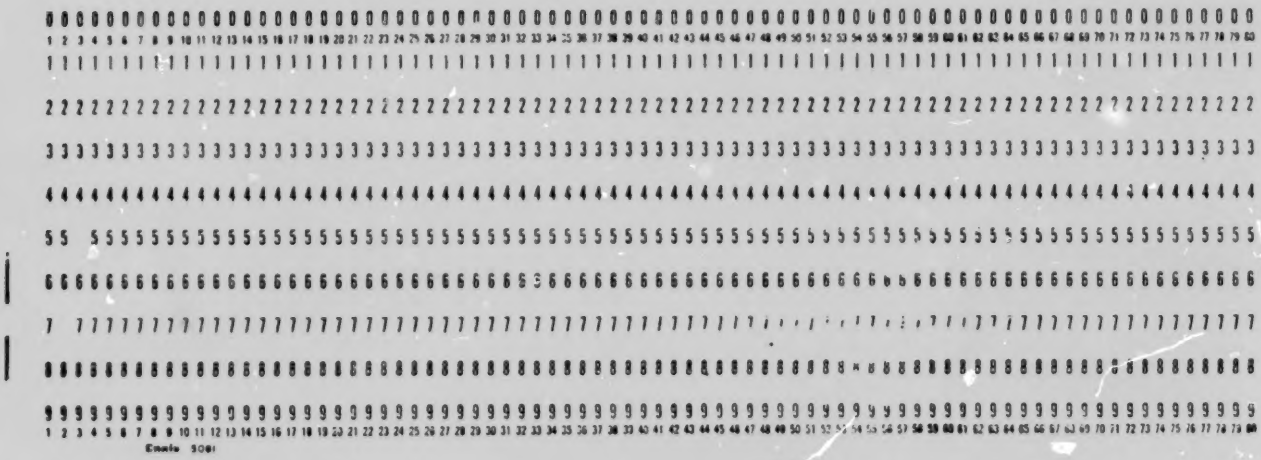
Function: Contains first year forecast of part-time principal master degree percentage. The data card is used only if option method four or six is used on PTP PRNSAL Option Parameter Card. Also, option method four or six can be utilized only if MFP program option on MFP Program Option Parameter Card is three or four. As specified under procedures of PTP PRNSAL Option Parameter Card, if method four or six is in effect average percentage change must also be read-in.

Description:

Card Column	Contents	Explanation
CC1-3	First-Year Master Degree Percentage	Floating Point (F3.2)

Example: First-Year Master Degree Percentage - .75

75



SUBPROGRAM MFP/SCSAL

SCSAL OPTION PARAMETER CARD

Function: Contains option parameter for determining tenure average and degree percentages for supervisor/counselor units. The option methods are those specified under CTUSAL Option Parameter Card. Besides the option parameter, the tenure change for bachelor supervisor/counselor units, the tenure change for master units, and the percentage change for master degrees are read to be utilized if one of option methods three through six is used. Option methods three through six can be used only if MFP program option on MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-2	Method Option	Integer, Right Justified
CC3-6	Bachelor Tenure Change	Floating Point (F4.2)
CC7-10	Master Tenure Change	Floating Point (F4.2)
CC11-14	Master Percentage Change	Floating Point (F4.2)

Example:

Method Option - 3
Bachelor Tenure Change - .40
Master Tenure Change - .50
Master Percentage Change - .01

```
3  40  50  01                          SCSAL
```

SUBPROGRAM MFP/SCSAL

ACTUAL SUPERVISOR/COUNSELOR BACHELOR AND MASTER TENURE FORECAST DATA CARD

Function: Contains supervisor/counselor bachelor and master tenure forecast. This card is included only if option method four or six is used in SCSAL Option Parameter Card. Also, option method four or six can be utilized only if MFP program option on the MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-4	First-Year Bachelor Tenure	Floating Point (F4.2)
CC5-8	Second-Year Bachelor Tenure	Floating Point (F4.2)
CC9-12	Third-Year Bachelor Tenure	Floating Point (F4.2)
CC13-16	Fourth-Year Bachelor Tenure	Floating Point (F4.2)
CC17-20	Fifth-Year Bachelor Tenure	Floating Point (F4.2)
CC21-24	Sixth-Year Bachelor Tenure	Floating Point (F4.2)
CC25-28	Seventh-Year Bachelor Tenure	Floating Point (F4.2)
CC29-32	Eighth-Year Bachelor Tenure	Floating Point (F4.2)
CC33-36	Ninth-Year Bachelor Tenure	Floating Point (F4.2)
CC37-40	Tenth-Year Bachelor Tenure	Floating Point (F4.2)

Card Column	Contents	Explanation
CC41-44	First-Year Master Tenure	Floating Point (F4.2)
CC45-48	Second-Year Master Tenure	Floating Point (F4.2)
CC49-52	Third-Year Master Tenure	Floating Point (F4.2)
CC53-56	Fourth-Year Master Tenure	Floating Point (F4.2)
CC57-60	Fifth-Year Master Tenure	Floating Point (F4.2)
CC61-64	Sixth-Year Master Tenure	Floating Point (F4.2)
CC65-68	Seventh-Year Master Tenure	Floating Point (F4.2)
CC69-72	Eighth-Year Master Tenure	Floating Point (F4.2)
CC73-76	Ninth-Year Master Tenure	Floating Point (F4.2)
CC77-80	Tenth-Year Master Tenure	Floating Point (F4.2)

Example:

First-Year Bachelor Tenure - 7.30
Second-Year Bachelor Tenure - 7.50
Third-Year Bachelor Tenure - 7.70
Fourth-Year Bachelor Tenure - 7.90
Fifth-Year Bachelor Tenure - 8.10
Sixth-Year Bachelor Tenure - 8.30
Seventh-Year Bachelor Tenure - 8.90
Eighth-Year Bachelor Tenure - 9.80
Ninth-Year Bachelor Tenure - 10.73
Tenth-Year Bachelor Tenure - 11.00
First-Year Master Tenure - 9.50
Second-Year Master Tenure - 10.00
Third-Year Master Tenure - 10.50
Fourth-Year Master Tenure - 11.00
Fifth-Year Master Tenure - 11.50
Sixth-Year Master Tenure - 12.00
Seventh-Year Master Tenure - 12.50
Eighth-Year Master Tenure - 13.00
Ninth-Year Master Tenure - 13.50
Tenth-Year Master Tenure - 14.00

730 750 770 790 810 830 890 98010731100 95010001050110011501200125013001350140

SUBPROGRAM MFP/SCSAL

ACTUAL SUPERVISOR/COUNSELOR MASTER PERCENTAGE FORECAST DATA CARD

Function: Contains supervisor/counselor units master percentage forecast. This card is encluded only if option method four or six is used in SCSAL Option Parameter Card. Also, option method four or six can be utilized only if MFP program option on the MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-3	First-Year Master Percentage	Floating Point (F3.2)
CC4-6	Second-Year Master Percentage	Floating Point (F3.2)
CC7-9	Third-Year Master Percentage	Floating Point (F3.2)
CC10-12	Fourth-Year Master Percentage	Floating Point (F3.2)
CC13-15	Fifth-Year Master Percentage	Floating Point (F3.2)
CC16-18	Sixth-Year Master Percentage	Floating Point (F3.2)
CC19-21	Seventh-Year Master Percentage	Floating Point (F3.2)
CC22-24	Eighth-Year Master Percentage	Floating Point (F3.2)
CC25-27	Ninth-Year Master Percentage	Floating Point (F3.2)
CC28-30	Tenth-Year Master Percentage	Floating Point (F3.2)

Example:

First-Year Master Percentage	- .30
Second-Year Master Percentage	- .31
Third-Year Master Percentage	- .32
Fourth-Year Master Percentage	- .33
Fifth-Year Master Percentage	- .34
Sixth-Year Master Percentage	- .35
Seventh-Year Master Percentage	- .40
Eighth-Year Master Percentage	- .42
Ninth-Year Master Percentage	- .44
Tenth-Year Master Percentage	- .50

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30 31 32 33 34 35 40 42 44 50
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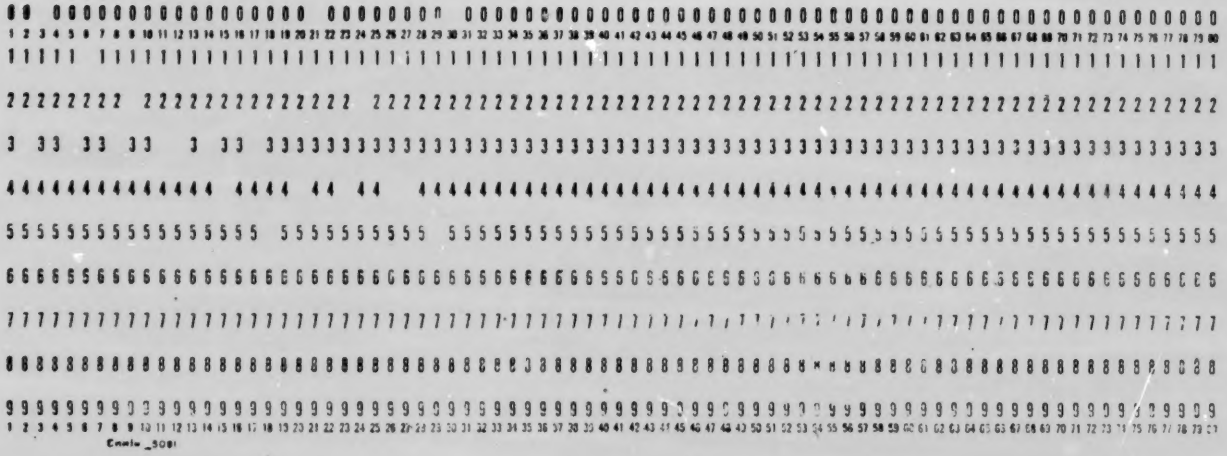


SUBPROGRAM MFP/SSSAL

SSSAL OPTION PARAMETER CARD

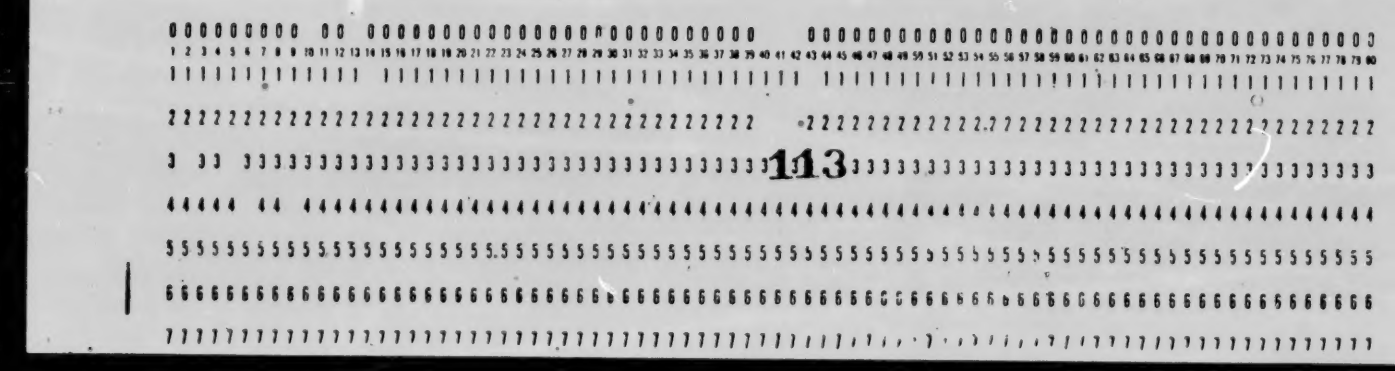
Function: Contains option method for determining special service unit bachelor and master tenure change and master degree percentage change. The option methods are the same as those specified in CTUSAL Option Parameter Card. Besides the option parameter, the tenure change for bachelor special service units, master special service units, and master degree percentage change are read to be utilized if one of option methods three through six is used. Option methods three through six can be used only if MFP program option on MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-2	Method Option	Integer, Right Justified
CC3-6	Bachelor Tenure Change	Floating Point (F4.2)
CC7-10	Master Tenure Change	Floating Point (F4.2)
CC11-14	Master Percentage Change	Floating Point (F4.2)

Example: Method Option - 3
Bachelor Tenure Change - .34
Master Tenure Change - .40
Master Percentage Change - .01

3 34 40 01 SSSAL



SUBPROGRAM MFP/SSSAL

ACTUAL SPECIAL SERVICE UNIT BACHELOR AND MASTER AVERAGE TENURE FORECAST DATA CARD

Function: Contains special service unit bachelor and master average tenure forecast. This card is used only when method option four or six is used on SSSAL Option Parameter Card. Also, option four and six can only be used when MFP method option on MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-4	First-Year Bachelor Tenure	Floating Point (F4.2)
CC5-8	Second-Year Bachelor Tenure	Floating Point (F4.2)
CC9-12	Third-Year Bachelor Tenure	Floating Point (F4.2)
CC13-16	Fourth-Year Bachelor Tenure	Floating Point (F4.2)
CC17-20	Fifth-Year Bachelor Tenure	Floating Point (F4.2)
CC21-24	Sixth-Year Bachelor Tenure	Floating Point (F4.2)
CC25-28	Seventh-Year Bachelor Tenure	Floating Point (F4.2)
CC29-32	Eighth-Year Bachelor Tenure	Floating Point (F4.2)
CC33-36	Ninth-Year Bachelor Tenure	Floating Point (F4.2)
CC37-40	Tenth-Year Bachelor Tenure	Floating Point (F4.2)
CC41-44	First-Year Master Tenure	Floating Point (F4.2)

Card Column	Contents	Explanation
CC45-48	Second-Year Master Tenure	Floating Point (F4.2)
CC49-52	Third-Year Master Tenure	Floating Point (F4.2)
CC53-56	Fourth-Year Master Tenure	Floating Point (F4.2)
CC57-60	Fifth-Year Master Tenure	Floating Point (F4.2)
CC61-64	Sixth-Year Master Tenure	Floating Point (F4.2)
CC65-68	Seventh-Year Master Tenure	Floating Point (F4.2)
CC69-72	Eighth-Year Master Tenure	Floating Point (F4.2)
CC73-76	Ninth-Year Master Tenure	Floating Point (F4.2)
CC77-80	Tenth-Year Master Tenure	Floating Point (F4.2)

Example:

First-Year Bachelor Tenure - 4.00
Second-Year Bachelor Tenure - 4.20
Third-Year Bachelor Tenure - 4.40
Fourth-Year Bachelor Tenure - 4.60
Fifth-Year Bachelor Tenure - 4.80
Sixth-Year Bachelor Tenure - 5.00
Seventh-Year Bachelor Tenure - 5.20
Eighth-Year Bachelor Tenure - 5.40
Ninth-Year Bachelor Tenure - 5.60
Tenth-Year Bachelor Tenure - 5.80
First-Year Master Tenure - 5.00
Second-Year Master Tenure - 5.30
Third-Year Master Tenure - 5.60
Fourth-Year Master Tenure - 5.90
Fifth-Year Master Tenure - 6.00
Sixth-Year Master Tenure - 6.30
Seventh-Year Master Tenure - 6.60
Eighth-Year Master Tenure - 6.90
Ninth-Year Master Tenure - 7.00
Tenth-Year Master Tenure - 7.50

400 420 440 460 480 500 520 540 560 580 500 530 560 590 600 630 660 690 700 750

SUBPROGRAM MFP/SSSAL

ACTUAL SPECIAL SERVICE UNIT MASTER PERCENTAGE FORECAST DATA CARD

Function: Contains special service unit master percentage forecast. This card is included only when option four or six is used on SSSAL Option Parameter Card. Also, option four and six can only be used when MFP method option on MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-3	First-Year Master Percentage	Floating Point (F3.2)
CC4-6	Second-Year Master Percentage	Floating Point (F3.2)
CC7-9	Third-Year Master Percentage	Floating Point (F3.2)
CC10-12	Fourth-Year Master Percentage	Floating Point (F3.2)
CC13-15	Fifth-Year Master Percentage	Floating Point (F3.2)
CC16-18	Sixth-Year Master Percentage	Floating Point (F3.2)
CC19-21	Seventh-Year Master Percentage	Floating Point (F3.2)
CC22-24	Eighth-Year Master Percentage	Floating Point (F3.2)
CC25-27	Ninth-Year Master Percentage	Floating Point (F3.2)
CC28-30	Tenth-Year Master Percentage	Floating Point (F3.2)

Example:

First-Year Master Percentage - .30
Second-Year Master Percentage - .32
Third-Year Master Percentage - .33
Fourth-Year Master Percentage - .35
Fifth-Year Master Percentage - .36
Sixth-Year Master Percentage - .37
Seventh-Year Master Percentage - .38
Eighth-Year Master Percentage - .39
Ninth-Year Master Percentage - .40
Tenth-Year Master Percentage - .41

30 32 33 35 36 37 38 39 40 41

SUBPROGRAM MFP/PVØCSAL

VOCATIONAL TEACHER OPTION PARAMETER CARD

Function: Contains option method parameter for determining average tenure and master percentage for vocational teachers. The same six methods specified under CTU Option Parameter Card are available. Options can be utilized only if MFP method on MFP Program Option Parameter Card is three or four. The average tenure change for both bachelor and master arrays are included along with master percentage change for utilization if option three or six is in effect.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-6	Average Tenure Change, Bachelor	Floating Point (F4.2)
CC7-10	Average Tenure Change, Master	Floating Point (F4.2)
CC11-14	Master Percentage Change	Floating Point (F4.2)

Example:

Option Method - 3
Average Tenure Change, Bachelor - .50
Average Tenure Change, Master - .75
Master Percentage Change - .00

```
3  50  75  00                          PVUCSAL-ITENVCT
```

SUBPROGRAM MFP/PVØCSAL

VOCATIONAL ADMINISTRATION OPTION PARAMETER CARD

Function: Contains option method parameter for determining average tenure and master degree percentage for vocational administrators. All option methods specified by the CTU Option Parameter Card are available but with restrictions:

1. Only master degree arrays are utilized; therefore, only the average master tenure change is read-in and utilized under option three or five.
2. If option one or two is in effect, the average tenure change is set to one.

The six options are available only if the MFP method option on the MFP Program Option Parameter Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-6	Average Tenure Change, Master	Floating Point (F4.2)

Example: Option Method - 3
Average Tenure Change, Master - .75

```
3  75                          PVUCSAL-ITENVCA
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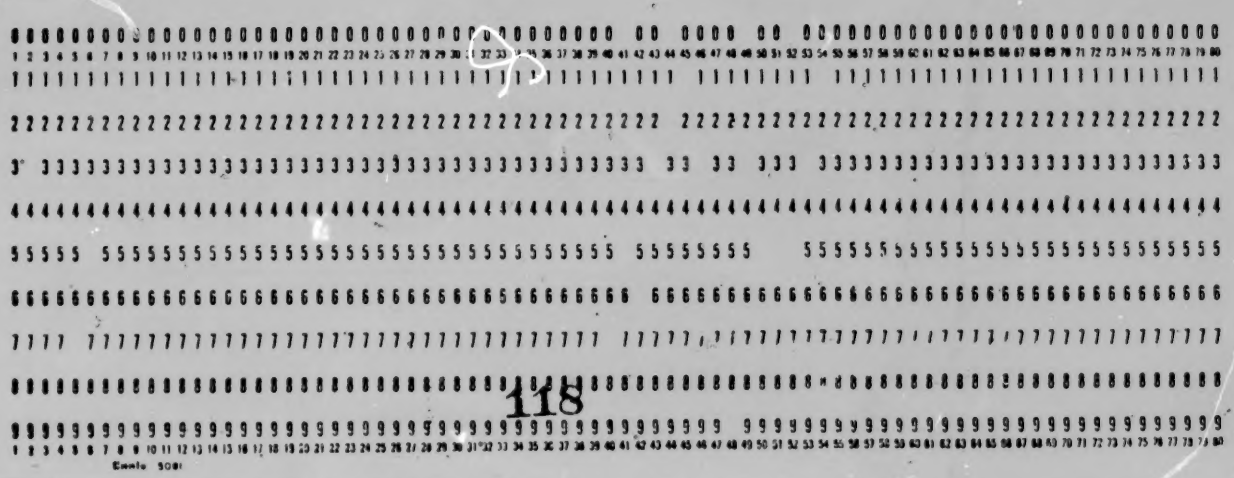


SUBPROGRAM MFP/PVØCSL

VOCATIONAL TEACHER BACHELOR ARRAY READ-IN DATA CARD

Function: Contains one-year forecast of vocational bachelor teachers tenure by twenty-one array positions. This card is included when the MFP method option on the MFP Program Option Parameter Card is two.

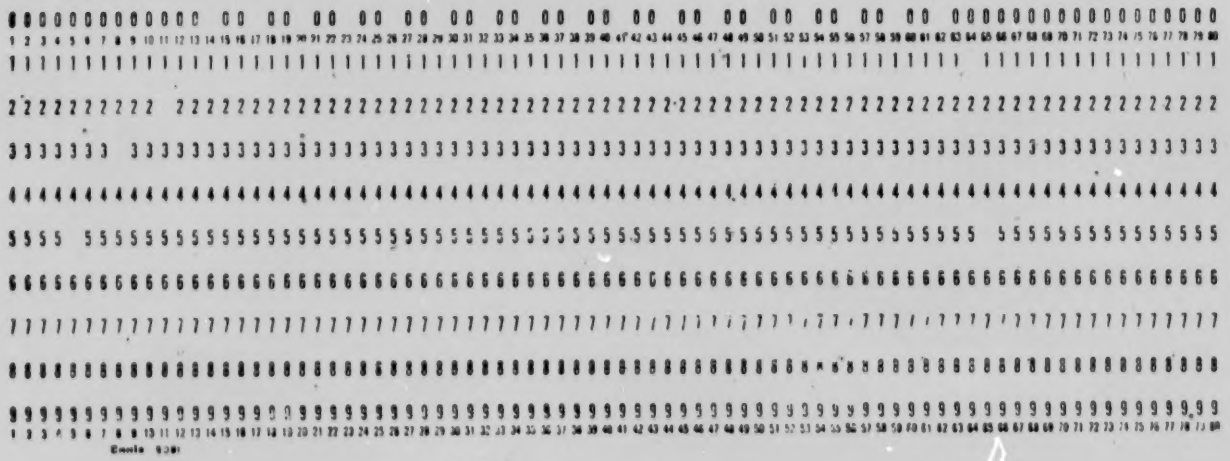
Description:

Card Column	Contents	Explanation
CC1-2	Blank	
CC3-5	Zero-Years Experience	Floating Point (F3.0)
CC6-8	One-Years Experience	Floating Point (F3.0)
CC9-11	Two-Years Experience	Floating Point (F3.0)
CC12-14	Three-Years Experience	Floating Point (F3.0)
CC15-17	Four-Years Experience	Floating Point (F3.0)
CC18-20	Five-Years Experience	Floating Point (F3.0)
CC21-23	Six-Years Experience	Floating Point (F3.0)
CC24-26	Seven-Years Experience	Floating Point (F3.0)
CC27-29	Eight-Years Experience	Floating Point (F3.0)
CC30-32	Nine-Years Experience	Floating Point (F3.0)
CC33-35	Ten-Years Experience	Floating Point (F3.0)
CC36-38	Eleven-Years Experience	Floating Point (F3.0)

Card Column	Contents	Explanation
CC39-41	Twelve-Years Experience	Floating Point (F3.0)
CC42-44	Thirteen-Years Experience	Floating Point (F3.0)
CC45-47	Fourteen-Years Experience	Floating Point (F3.0)
CC48-50	Fifteen-Years Experience	Floating Point (F3.0)
CC51-53	Sixteen-Years Experience	Floating Point (F3.0)
CC54-56	Seventeen-Years Experience	Floating Point (F3.0)
CC57-59	Eighteen-Years Experience	Floating Point (F3.0)
CC60-62	Ninteen-Years Experience	Floating Point (F3.0)
CC63-65	Twenty-Years Experience	Floating Point (F3.0)

Example: Zero-Years Experience - 5
One-Years Experience - 3
Two-Years Experience - 2
Twenty-Years Experience - 15 (twenty + years experience accumulated at twenty)

5 3 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 15



SUBPROGRAM MFP/PVØCSL

VOCATIONAL TEACHER MASTER ARRAY READ-IN DATA CARD

Function: Contains one-year forecast of vocational master teacher tenure by twenty-six array positions. This card is also only utilized when the MFP Program Option Parameter Card specifies method two.

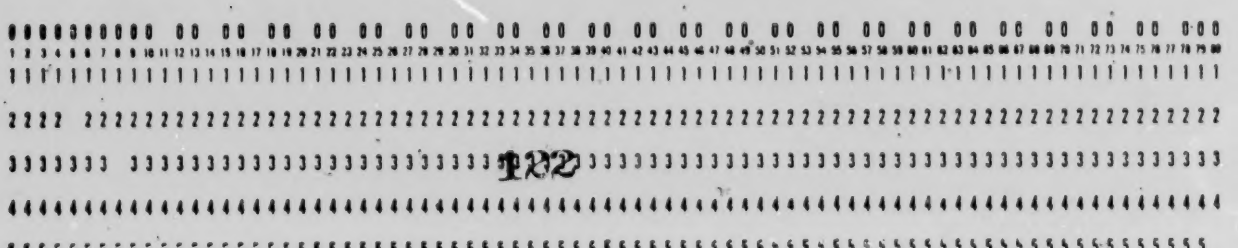
Description:

Card Column	Contents	Explanation
CC1-2	Blank	
CC3-5	Zero-Years Experience	Floating Point (F3.0)
CC6-8	One-Years Experience	Floating Point (F3.0)
CC9-11	Two-Years Experience	Floating Point (F3.0)
CC12-14	Three-Years Experience	Floating Point (F3.0)
CC15-17	Four-Years Experience	Floating Point (F3.0)
CC18-20	Five-Years Experience	Floating Point (F3.0)
CC21-23	Six-Years Experience	Floating Point (F3.0)
CC24-26	Seven-Years Experience	Floating Point (F3.0)
CC27-29	Eight-Years Experience	Floating Point (F3.0)
CC30-32	Nine-Years Experience	Floating Point (F3.0)
CC33-35	Ten-Years Experience	Floating Point (F3.0)
CC36-38	Eleven-Years Experience	Floating Point (F3.0)
CC39-41	Twelve-Years Experience	Floating Point (F3.0)

Card Column	Contents	Explanation
CC42-44	Thirteen-Years Experience	Floating Point (F3.0)
CC45-47	Fourteen-Years Experience	Floating Point (F3.0)
CC48-50	Fifteen-Years Experience	Floating Point (F3.0)
CC51-53	Sixteen-Years Experience	Floating Point (F3.0)
CC54-56	Seventeen-Years Experience	Floating Point (F3.0)
CC57-59	Eighteen-Years Experience	Floating Point (F3.0)
CC60-62	Ninteen-Years Experience	Floating Point (F3.0)
CC63-65	Twenty-Years Experience	Floating Point (F3.0)
CC66-68	Twenty-one Years Experience	Floating Point (F3.0)
CC69-71	Twenty-two Years Experience	Floating Point (F3.0)
CC72-74	Twenty-three Years Experience	Floating Point (F3.0)
CC75-77	Twenty-four Years Experience	Floating Point (F3.0)
CC78-80	Twenty-five Years Experience	Floating Point (F3.0)

Example: Zero-Years Experience - 2
One-Years Experience - 3
Twenty-four Years Experience - 0
Twenty-five Years Experience - 5 (twenty-five + accumulates at twenty-five)

2 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5



SUBPROGRAM MFP/PVØCSL

ACTUAL VOCATIONAL TEACHER TENURE FORECAST DATA CARD

Function: Contains forecast of actual bachelor and master vocational teacher tenure averages. This data card is read only if the following conditions are true:

1. MFP method on MFP Program Option Parameter Card is three or four.
2. Method option on Vocational Teacher Option Parameter Card is three or five.

Description:

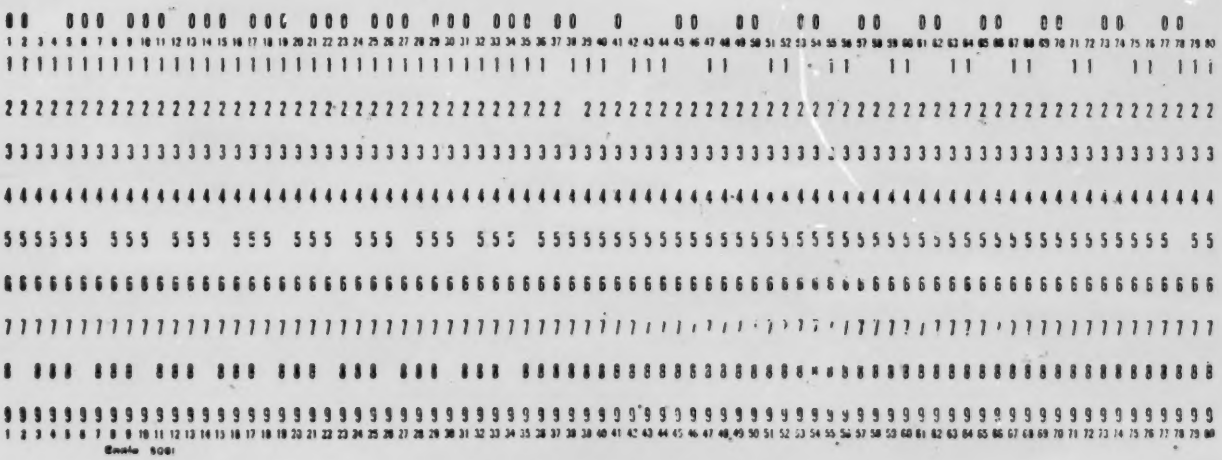
Card Column	Contents	Explanation
CC1-4	First-Year Bachelor Tenure	Floating Point (F4.2)
CC5-8	Second-Year Bachelor Tenure	Floating Point (F4.2)
CC9-12	Third-Year Bachelor Tenure	Floating Point (F4.2)
CC13-16	Fourth-Year Bachelor Tenure	Floating Point (F4.2)
CC17-20	Fifth-Year Bachelor Tenure	Floating Point (F4.2)
CC21-24	Sixth-Year Bachelor Tenure	Floating Point (F4.2)
CC25-28	Seventh-Year Bachelor Tenure	Floating Point (F4.2)
CC29-32	Eighth-Year Bachelor Tenure	Floating Point (F4.2)
CC33-36	Ninth-Year Bachelor Tenure	Floating Point (F4.2)
CC37-40	Tenth-Year Bachelor Tenure	Floating Point (F4.2)
CC41-44	First-Year Master Tenure	Floating Point (F4.2)

Card Column	Contents	Explanation
CC45-48	Second-Year Master Tenure	Floating Point (F4.2)
CC49-52	Third-Year Master Tenure	Floating Point (F4.2)
CC53-56	Fourth-Year Master Tenure	Floating Point (F4.2)
CC57-60	Fifth-Year Master Tenure	Floating Point (F4.2)
CC61-64	Sixth-Year Master Tenure	Floating Point (F4.2)
CC65-68	Seventh-Year Master Tenure	Floating Point (F4.2)
CC69-72	Eighth-Year Master Tenure	Floating Point (F4.2)
CC73-76	Ninth-Year Master Tenure	Floating Point (F4.2)
CC77-80	Tenth-Year Master Tenure	Floating Point (F4.2)

Example:

First-Year Bachelor Tenure - 8.00
Second-Year Bachelor Tenure - 8.50
Tenth-Year Bachelor Tenure - 12.00
First-Year Master Tenure - 10.00
Second-Year Master Tenure - 11.00
Tenth-Year Master Tenure - 15.00

800 850 850 850 850 850 850 850 850120010001100110011001100110011001100110011001500



SUBPROGRAM MFP/PVØCSL

ACTUAL VOCATIONAL TEACHER MASTER PERCENTAGES FORECAST DATA CARD

Function: Contains forecast of actual master degree percentages. This data card is read only under conditions specified under Actual Vocational Tenure Average Forecast Data Card.

Description:

Card Column	Contents	Explanation
CC1-3	First-Year Master Percentage	Floating Point (F3.2)
CC4-6	Second-Year Master Percentage	Floating Point (F3.2)
CC7-9	Third-Year Master Percentage	Floating Point (F3.2)
CC10-12	Fourth-Year Master Percentage	Floating Point (F3.2)
CC13-15	Fifth-Year Master Percentage	Floating Point (F3.2)
CC16-18	Sixth-Year Master Percentage	Floating Point (F3.2)
CC19-21	Seventh-Year Master Percentage	Floating Point (F3.2)
CC22-24	Eighth-Year Master Percentage	Floating Point (F3.2)
CC25-27	Ninth-Year Master Percentage	Floating Point (F3.2)
CC28-30	Tenth-Year Master Percentage	Floating Point (F3.2)

Example: First-Year Master Percentage - .30
Second-Year Master Percentage - .35
Tenth-Year Master Percentage - .50

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30 35 36 37 38 39 40 43 47 50
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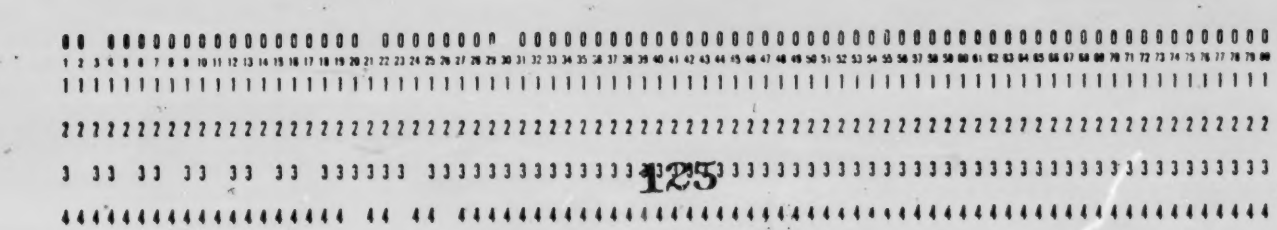


SUBPROGRAM MFP/PVØCSL

VOCATIONAL TEACHER/ADMINISTRATOR PERSONNEL FORECAST DATA CARD

Function: Contains number of vocational teachers and administrators forecast for one- to ten-year period. This card is used only if MFP method three or four is utilized on MFP Program Option Parameter Card.

Description:

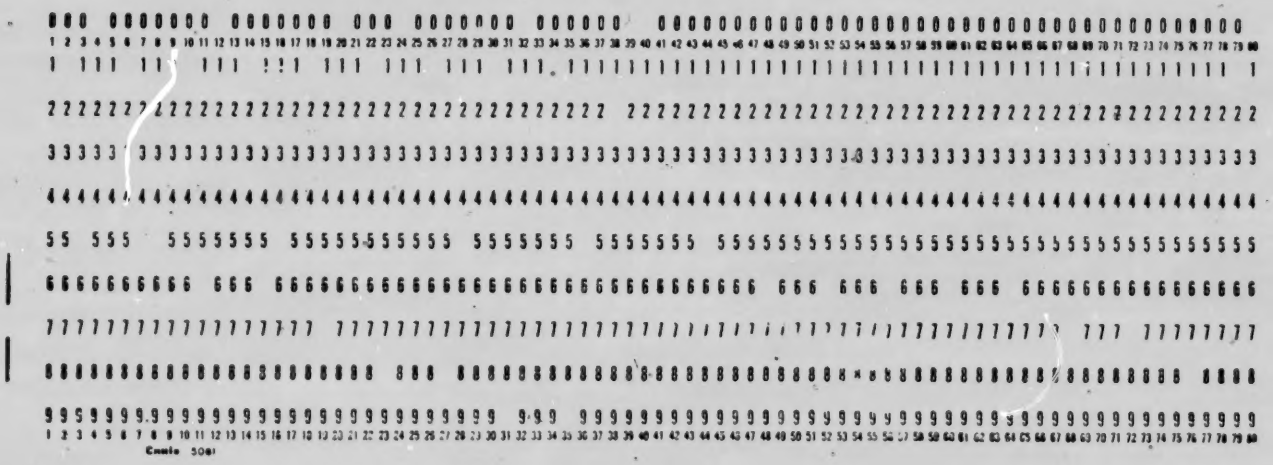
Card Column	Contents	Explanation
CC1-4	First-Year Teacher Forecast	Floating Point (F4.0)
CC5-8	Second-Year Teacher Forecast	Floating Point (F4.0)
CC9-12	Third-Year Teacher Forecast	Floating Point (F4.0)
CC13-16	Fourth-Year Teacher Forecast	Floating Point (F4.0)
CC17-20	Fifth-Year Teacher Forecast	Floating Point (F4.0)
CC21-24	Sixth-Year Teacher Forecast	Floating Point (F4.0)
CC25-28	Seventh-Year Teacher Forecast	Floating Point (F4.0)
CC29-32	Eighth-Year Teacher Forecast	Floating Point (F4.0)
CC33-36	Ninth-Year Teacher Forecast	Floating Point (F4.0)
CC37-40	Tenth-Year Teacher Forecast	Floating Point (F4.0)
CC41-44	First-Year Administrator Forecast	Floating Point (F4.0)
CC45-48	Second-Year Administrator Forecast	Floating Point (F4.0)
CC49-52	Third-Year Administrator Forecast	Floating Point (F4.0)

Card Column	Contents	Explanation
CC53-56	Fourth-Year Administrator Forecast	Floating Point (F4.0)
CC57-60	Fifth-Year Administrator Forecast	Floating Point (F4.0)
CC61-64	Sixth-Year Administrator Forecast	Floating Point (F4.0)
CC65-68	Seventh-Year Administrator Forecast	Floating Point (F4.0)
CC69-72	Eighth-Year Administrator Forecast	Floating Point (F4.0)
CC73-76	Ninth-Year Administrator Forecast	Floating Point (F4.0)
CC77-80	Tenth-Year Administrator Forecast	Floating Point (F4.0)

Example:

First-Year Teacher Forecast - 150
Second-Year Teacher Forecast - 155
Tenth-Year Teacher Forecast - 200
First-Year Administrator Forecast - 5
Second-Year Administrator Forecast - 6
Tenth-Year Administrator Forecast - 10

150 155 160 165 170 180 185 190 195 200 5 6 6 6 6 6 7 7 8 10



SUBPROGRAM MFP/PVØCSL

ACTUAL VOCATIONAL ADMINISTRATOR TENURE AVERAGE FORECAST DATA CARD

Function: Contains tenure average forecast for vocational administrators. It is assumed that all vocational administrators have master or doctor degrees. This card is read only under the same circumstances as Actual Vocational Teacher Tenure Average Forecast Data Card.

Description:

Card Column	Contents	Explanation
CC1-4	First-Year Tenure Average	Floating Point (F4.2)
CC5-8	Second-Year Tenure Average	Floating Point (F4.2)
CC9-12	Third-Year Tenure Average	Floating Point (F4.2)
CC13-16	Fourth-Year Tenure Average	Floating Point (F4.2)
CC17-20	Fifth-Year Tenure Average	Floating Point (F4.2)
CC21-24	Sixth-Year Tenure Average	Floating Point (F4.2)
CC25-28	Seventh-Year Tenure Average	Floating Point (F4.2)
CC29-32	Eight-Year Tenure Average	Floating Point (F4.2)
CC33-36	Ninth-Year Tenure Average	Floating Point (F4.2)
CC37-40	Tenth-Year Tenure Average	Floating Point (F4.2)

Example:
First-Year Tenure Average - 10.75
Second-Year Tenure Average - 11.75
Tenth-Year Tenure Average - 15.00

1075117511761177117811801182118311901500

SUBPROGRAM MFP/PSEDSL

SPECIAL EDUCATION TEACHER OPTION PARAMETER CARD

Function: Contains option method for determining average tenure and master degree percentages for special education teacher. The same six methods specified under CTU Option Parameter Card are available. Options can be utilized only if MFP method on MFP Program Option Parameter Card is three or four. The average tenure change for both bachelor and master arrays are included along with master percentage change for utilization if option three or six is in effect.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-6	Average Tenure Change, Bachelor	Floating Point (F4.2)
CC7-10	Average Tenure Change, Master	Floating Point (F4.2)
CC11-14	Master Degree Percentage Change	Floating Point (F4.2)

Example: Option Method - 3
Average Tenure Change, Bachelor - .33
Average Tenure Change, Master - .50
Master Degree Percentage Change - .50

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3  33  50  50                          PSEDSL
```

SUBPROGRAM MFP/PSEDSL

SPECIAL EDUCATION ADMINISTRATOR OPTION PARAMETER CARD

Function: Contains option method for determining average tenure and master degree percentage for special education administrators. All option methods specified by the CTU Option Parameter Card are available but with restrictions:

1. Only master degree arrays are utilized; therefore, only average master tenure change is read-in and utilized under option three or five.
2. If option one or two is in effect, the average tenure change is set to one.

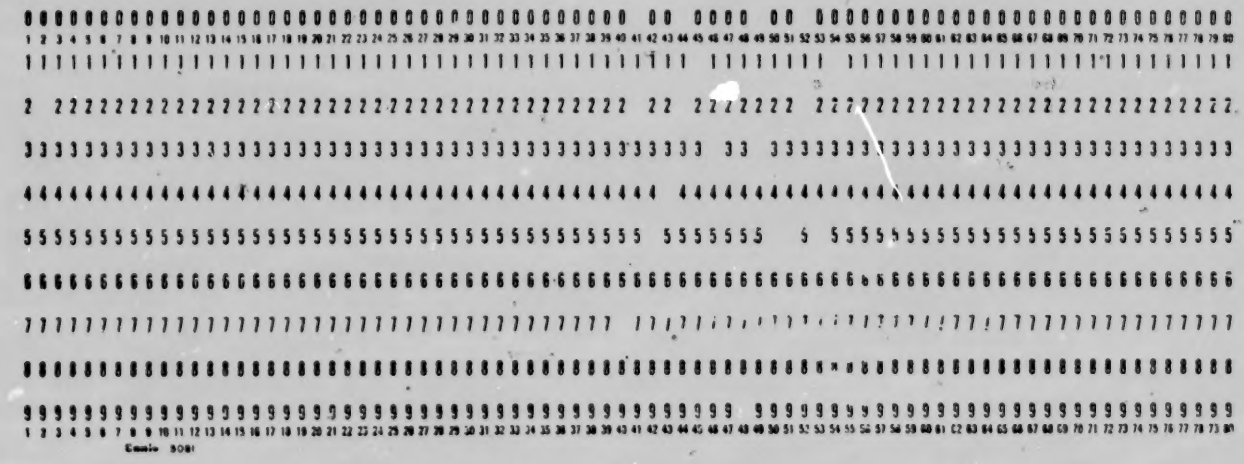
The six options are available only if the MFP method option on the MFP Program Option Card is three or four.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-6	Average Tenure Change, Master	Floating Point (F4.2)

Example: Option Method - 2
Average Tenure Change, Master - .00 (not used in option two)

2 PSEDSAL-ITENSEA



SUBPROGRAM MFP/PSEDSL

SPECIAL EDUCATION TEACHER BACHELOR ARRAY READ-IN DATA CARD

Function: Contains one-year forecast of special education bachelor teacher tenures by twenty-one array positions. This card is included only when the MFP method option on the MFP Program Option Parameter Card is two.

Description:

Card Column	Contents	Explanation
CC1-2	Blank	
CC3-5	Zero-Years Experience	Floating Point (F3.0)
CC6-8	One-Years Experience	Floating Point (F3.0)
CC9-11	Two-Years Experience	Floating Point (F3.0)
CC12-14	Three-Years Experience	Floating Point (F3.0)
CC15-17	Four-Years Experience	Floating Point (F3.0)
CC18-20	Five-Years Experience	Floating Point (F3.0)
CC21-23	Six-Years Experience	Floating Point (F3.0)
CC24-26	Seven-Years Experience	Floating Point (F3.0)
CC27-29	Eight-Years Experience	Floating Point (F3.0)
CC30-32	Nine-Years Experience	Floating Point (F3.0)
CC33-35	Ten-Years Experience	Floating Point (F3.0)
CC36-38	Eleven-Years Experience	Floating Point (F3.0)

Card Column	Contents	Explanation
CC39-41	Twelve-Years Experience	Floating Point (F3.0)
CC42-44	Thirteen-Years Experience	Floating Point (F3.0)
CC45-47	Fourteen-Years Experience	Floating Point (F3.0)
CC48-50	Fifteen-Years Experience	Floating Point (F3.0)
CC51-53	Sixteen-Years Experience	Floating Point (F3.0)
CC54-56	Seventeen-Years Experience	Floating Point (F3.0)
CC57-59	Eighteen-Years Experience	Floating Point (F3.0)
CC60-62	Ninteen-Years Experience	Floating Point (F3.0)
CC63-65	Twenty-Years Experience	Floating Point (F3.0)

Example:

Zero-Years Experience - 35
One-Years Experience - 10
Two-Years Experience - 14
Twenty-Years Experience - 53 (twenty + experience is accumulated at twenty)

```
35 10 14  0  0  0  0  0  0  0  0  0  0  0  0  0  0  0 53
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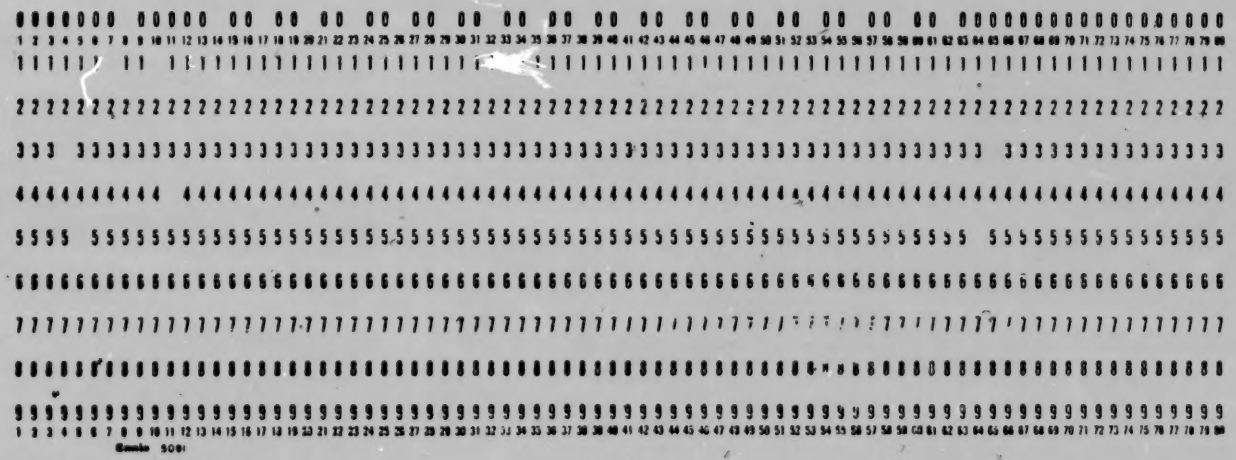


SUBPROGRAM MFP/PSEDSL

SPECIAL EDUCATION MASTER ARRAY READ-IN DATA CARD

Function: Contains one-year forecast of special education master teacher tenure by twenty-six array positions. This card is also only utilized when the MFP Program Option Parameter Card specifies method two.

Description:

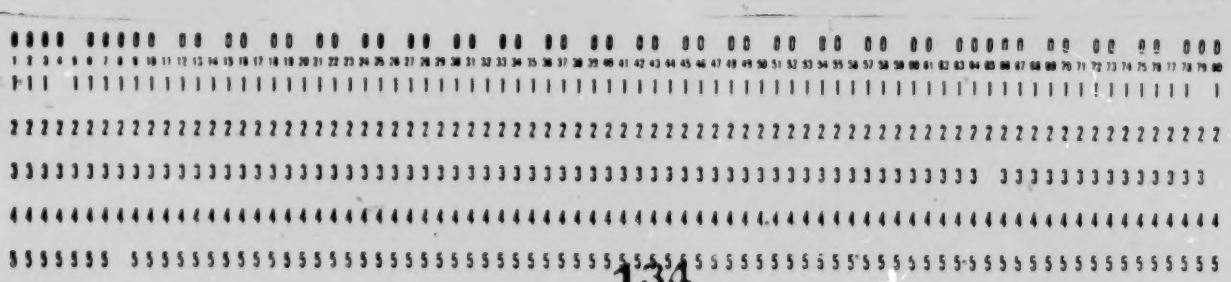
Card Column	Contents	Explanation
CC1-2	Blank	
CC3-5	Zero-Years Experience	Floating Point (F3.0)
CC6-8	One-Years Experience	Floating Point (F3.0)
CC9-11	Two-Years Experience	Floating Point (F3.0)
CC12-14	Three-Years Experience	Floating Point (F3.0)
CC15-17	Four-Years Experience	Floating Point (F3.0)
CC18-20	Five-Years Experience	Floating Point (F3.0)
CC21-23	Six-Years Experience	Floating Point (F3.0)
CC24-26	Seven-Years Experience	Floating Point (F3.0)
CC27-29	Eight-Years Experience	Floating Point (F3.0)
CC30-32	Nine-Years Experience	Floating Point (F3.0)
CC33-35	Ten-Years Experience	Floating Point (F3.0)
CC36-38	Eleven-Years Experience	Floating Point (F3.0)
CC39-41	Twelve-Years Experience	Floating Point (F3.0)

Card Column	Contents	Explanation
CC42-44	Thirteen-Years Experience	Floating Point (F3.0)
CC45-47	Fourteen-Years Experience	Floating Point (F3.0)
CC48-50	Fifteen-Years Experience	Floating Point (F3.0)
CC51-53	Sixteen-Years Experience	Floating Point (F3.0)
CC54-56	Seventeen-Years Experience	Floating Point (F3.0)
CC57-59	Eighteen-Years Experience	Floating Point (F3.0)
CC60-62	Nineteen-Years Experience	Floating Point (F3.0)
CC63-65	Twenty-Years Experience	Floating Point (F3.0)
CC66-68	Twenty-one Years Experience	Floating Point (F3.0)
CC69-71	Twenty-two Years Experience	Floating Point (F3.0)
CC72-74	Twenty-three Years Experience	Floating Point (F3.0)
CC75-77	Twenty-four Years Experience	Floating Point (F3.0)
CC78-80	Twenty-five Years Experience	Floating Point (F3.0)

Example:

Zero-Years Experience - 10
One-Years Experience - 5
Twenty-Years Experience - 3
Twenty-five Years Experience - 13 (twenty-five + accumulate at twenty-five)

10 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 3 0 0 0 0 13



SUBPROGRAM MFP/PSEDSL

ACTUAL SPECIAL EDUCATION TEACHER TENURE FORECAST DATA CARD

Function: Contains forecast of actual bachelor and master special education teacher tenure averages. This data card is read only if the following criteria are true:

1. MFP method on MFP Program Option Parameter Card is three or four.
2. Method option on Vocational Teacher Option Parameter Card is three or five.

Description:

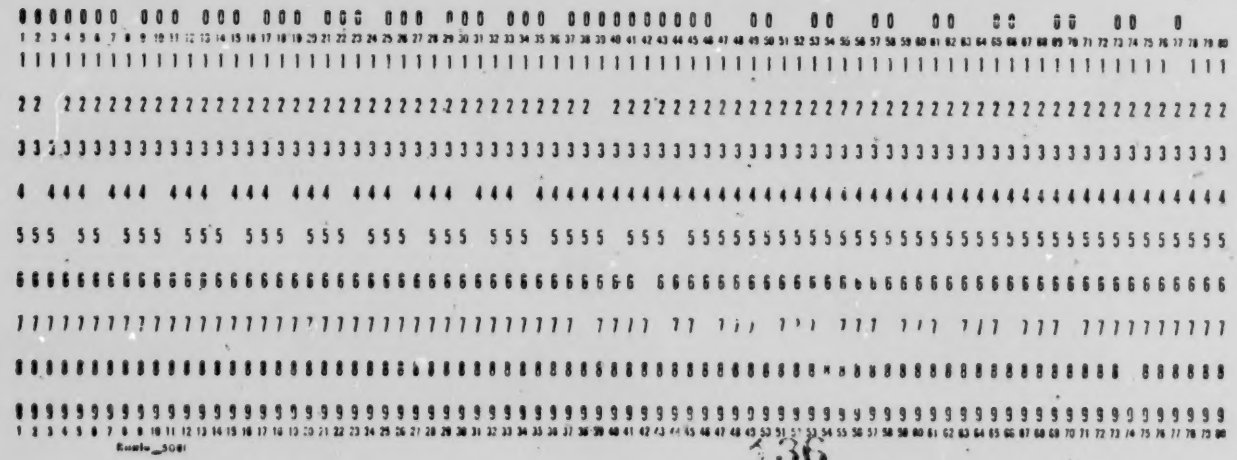
Card Column	Contents	Explanation
CC1-4	First-Year Bachelor Tenure	Floating Point (F4.2)
CC5-8	Second-Year Bachelor Tenure	Floating Point (F4.2)
CC9-12	Third-Year Bachelor Tenure	Floating Point (F4.2)
CC13-16	Fourth-Year Bachelor Tenure	Floating Point (F4.2)
CC17-20	Fifth-Year Bachelor Tenure	Floating Point (F4.2)
CC21-24	Sixth-Year Bachelor Tenure	Floating Point (F4.2)
CC25-28	Seventh-Year Bachelor	Floating Point (F4.2)
CC29-32	Eighth-Year Bachelor Tenure	Floating Point (F4.2)
CC33-36	Ninth-Year Bachelor Tenure	Floating Point (F4.2)
CC37-40	Tenth-Year Bachelor Tenure	Floating Point (F4.2)
CC41-44	First-Year Master Tenure	Floating Point (F4.2)

Card Column	Contents	Explanation
CC45-48	Second-Year Master Tenure	Floating Point (F4.2)
CC49-52	Third-Year Master Tenure	Floating Point (F4.2)
CC53-56	Fourth-Year Master Tenure	Floating Point (F4.2)
CC57-60	Fifth-Year Master Tenure	Floating Point (F4.2)
CC61-64	Sixth-Year Master Tenure	Floating Point (F4.2)
CC65-68	Seventh-Year Master Tenure	Floating Point (F4.2)
CC69-72	Eighth-Year Master Tenure	Floating Point (F4.2)
CC73-76	Ninth-Year Master Tenure	Floating Point (F4.2)
CC77-80	Tenth-Year Master Tenure	Floating Point (F4.2)

Example:

First-Year Bachelor Tenure - 4.25
Second-Year Bachelor Tenure - 4.50
Tenth-Year Bachelor Tenure - 7.25
First-Year Master Tenure - 6.75
Second-Year Master Tenure - 7.00
Tenth-Year Master Tenure - 10.00

425 450 450 450 450 450 450 450 450 725 675 700 700 700 700 700 700 700 8001000



SUBPROGRAM MFP/PSEDSL

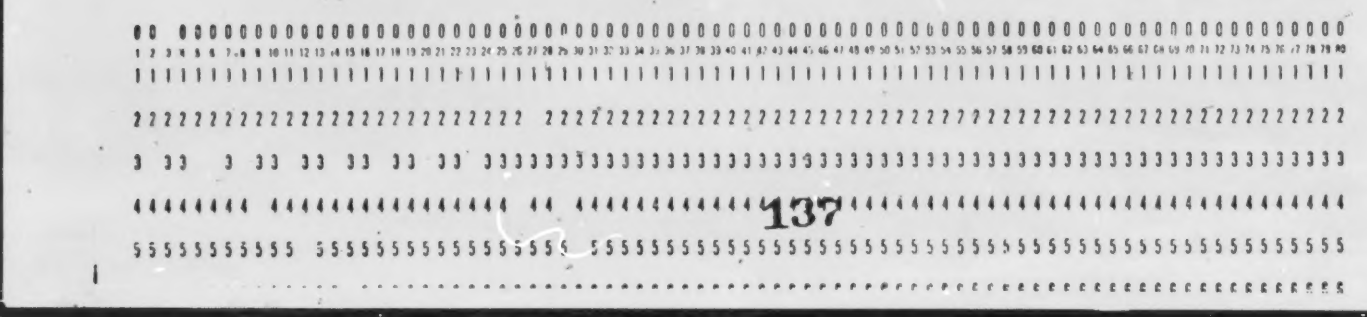
ACTUAL SPECIAL EDUCATION TEACHER MASTER PERCENTAGE FORECAST DATA CARD

Function: Contains forecast of actual master degree percentages. This data card is read only under conditions specified under Actual Vocational Tenure Average Forecast Data Card.

Description:

Card Column	Contents	Explanation
CC1-3	First-Year Percentage	Floating Point (F3.2)
CC4-6	Second-Year Percentage	Floating Point (F3.2)
CC7-9	Third-Year Percentage	Floating Point (F3.2)
CC10-12	Fourth-Year Percentage	Floating Point (F3.2)
CC13-15	Fifth-Year Percentage	Floating Point (F3.2)
CC16-18	Sixth-Year Percentage	Floating Point (F3.2)
CC19-21	Seventh-Year Percentage	Floating Point (F3.2)
CC22-24	Eighth-Year Percentage	Floating Point (F3.2)
CC25-27	Ninth-Year Percentage	Floating Point (F3.2)
CC28-30	Tenth-Year Percentage	Floating Point (F3.2)

Example:
First-Year Master Percentage - .30
Second-Year Master Percentage - .33
Tenth-Year Master Percentage - .45



SUBPROGRAM MFP/PSEDSL

SPECIAL EDUCATION TEACHER/ADMINISTRATOR PERSONNEL FORECAST DATA CARD

Function: Contains number of special education teachers and administrators forecast for a one- to ten-year period. This card is used only if MFP method three or four is utilized on MFP Program Option Parameter Card.

Description:

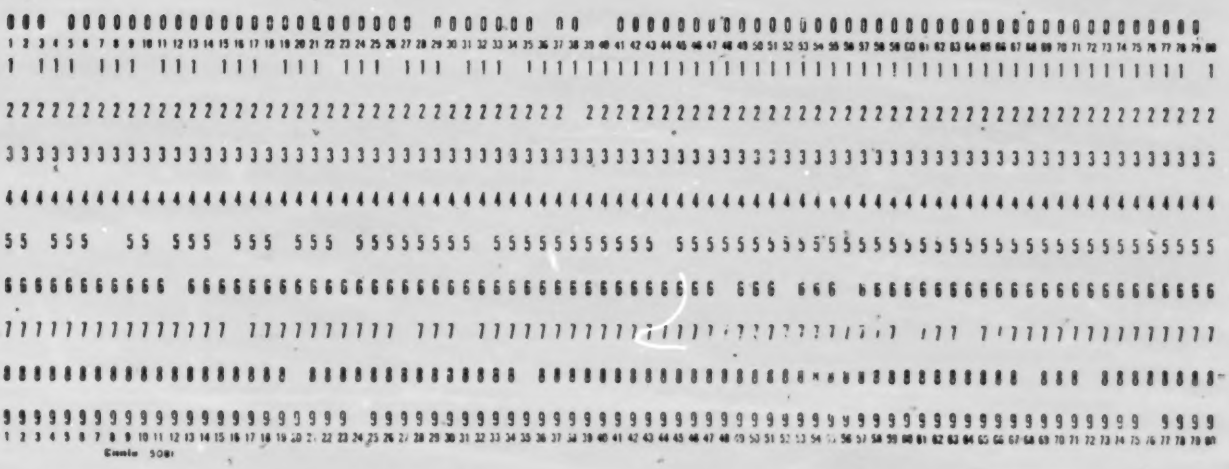
Card Column	Contents	Explanation
CC1-4	First-Year Teacher Forecast	Floating Point (F4.0)
CC5-8	Second-Year Teacher Forecast	Floating Point (F4.0)
CC9-12	Third-Year Teacher Forecast	Floating Point (F4.0)
CC13-16	Fourth-Year Teacher Forecast	Floating Point (F4.0)
CC17-20	Fifth-Year Teacher Forecast	Floating Point (F4.0)
CC21-24	Sixth-Year Teacher Forecast	Floating Point (F4.0)
CC25-28	Seventh-Year Teacher Forecast	Floating Point (F4.0)
CC29-32	Eighth-Year Teacher Forecast	Floating Point (F4.0)
CC33-36	Ninth-Year Teacher Forecast	Floating Point (F4.0)
CC37-40	Tenth-Year Teacher Forecast	Floating Point (F4.0)
CC41-44	First-Year Administrator Forecast	Floating Point (F4.0)
CC45-48	Second-Year Administrator Forecast	Floating Point (F4.0)
CC49-52	Third-Year Administrator Forecast	Floating Point (F4.0)

Card Column	Contents	Explanation
CC53-56	Fourth-Year Administrator Forecast	Floating Point (F4.0)
CC57-60	Fifth-Year Administrator Forecast	Floating Point (F4.0)
CC61-64	Sixth-Year Administrator Forecast	Floating Point (F4.0)
CC65-68	Seventh-Year Administrator Forecast	Floating Point (F4.0)
CC69-72	Eighth-Year Administrator Forecast	Floating Point (F4.0)
CC73-76	Ninth-Year Administrator Forecast	Floating Point (F4.0)
CC77-80	Tenth-Year Administrator Forecast.	Floating Point (F4.0)

Example:

First-Year Teacher Forecast	- 150
Second-Year Teacher Forecast	- 155
Tenth-Year Teacher Forecast	- 200
First-Year Administrator Forecast	- 5
Second-Year Administrator Forecast	- 6
Tenth-Year Administrator Forecast	- 10

150 155 156 157 158 159 170 175 180 200 5 6 6 6 7 7 8 8 9 10



SUBPROGRAM MFP/PSEDSL

ACTUAL SPECIAL EDUCATION ADMINISTRATION TENURE AVERAGE FORECAST DATA CARD

Function: Contains tenure average forecast for special education administrators. It is assumed that all special education administrators have master or doctors degrees. This card is read only under the same circumstances as Actual Special Education Teacher Tenure Average Forecast Data Card.

Description:

Card Column	Contents	Explanations
CC1-4	First-Year Tenure Average	Floating Point (F4.2)
CC5-8	Second-Year Tenure Average	Floating Point (F4.2)
CC9-12	Third-Year Tenure Average	Floating Point (F4.2)
CC13-16	Fourth-Year Tenure Average	Floating Point (F4.2)
CC17-20	Fifth-Year Tenure Average	Floating Point (F4.2)
CC21-24	Sixth-Year Tenure Average	Floating Point (F4.2)
CC25-28	Seventh-Year Tenure Average	Floating Point (F4.2)
CC29-32	Eighth-Year Tenure Average	Floating Point (F4.2)
CC33-36	Ninth-Year Tenure Average	Floating Point (F4.2)
CC37-40	Tenth-Year Tenure Average	Floating Point (F4.2)

Example:

First-Year Tenure Average - 10.75
Second-Year Tenure Average - 11.75
Tenth-Year Tenure Average - 15.00

1075117512001250130013501400150015001500

SUBPROGRAM MFP/PANALZ

VOCATIONAL UNITS APPROVED DATA CARD-1

Function: Contains the number of approved vocational units by the Texas Education Agency for the present year. Four data cards will be utilized to read the vocational units.

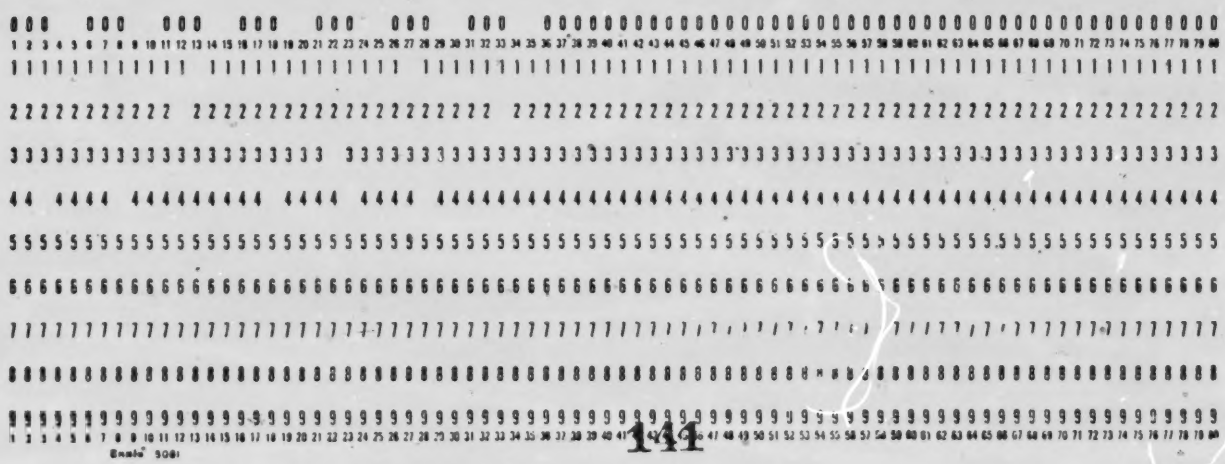
Description:

Card Column	Contents	Explanation
CC1-5	Vocational Supervisors	Floating Point (F5.2)
CC6-10	Vocational Counselors	Floating Point (F5.2)
CC11-15	Industrial Units	Floating Point (F5.2)
CC16-20	Agriculture Units	Floating Point (F5.2)
CC21-25	Homemaking Useful	Floating Point (F5.2)
CC26-30	Distributive Education	Floating Point (F5.2)
CC31-35	Health Occupation	Floating Point (F5.2)

Example:

Vocational Supervisors - 4.00
Vocational Counselors - 4.00
Industrial Units - 21.00
Agriculture Units - 4.00
Homemaking Useful - 34.00
Distributive Education - 14.00
Health Occupation - 2.00

400 400 2100 400 3400 1400 200



SUBPROGRAM MFP/PANALZ

VOCATIONAL UNITS APPROVED DATA CARD-2

Function: Contains the number of approved vocational units specified below.

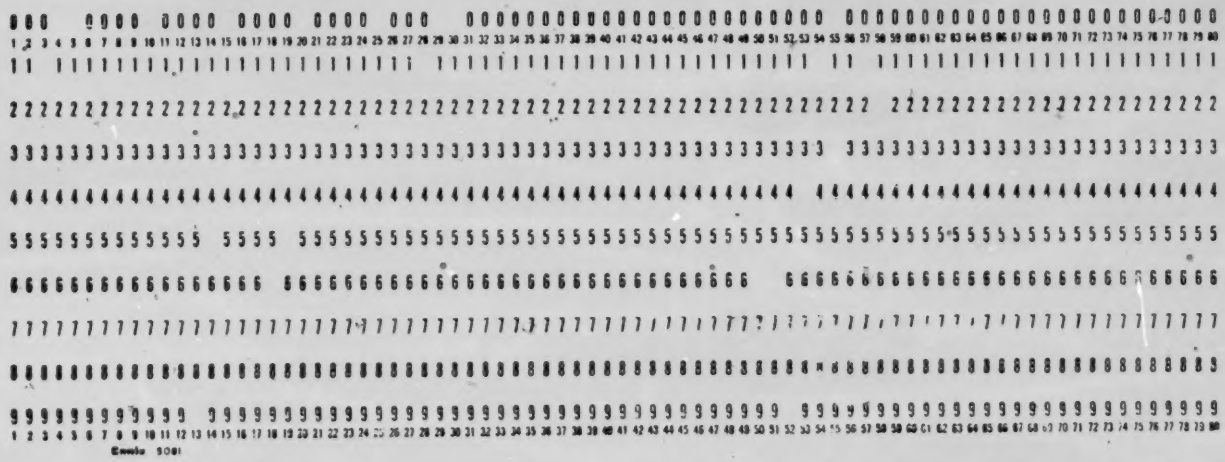
Description:

Card Column	Contents	Explanation
CC1-5	Vocational Administrator	Floating Point (F5.2)
CC6-10	Occupational Orientation	Floating Point (F5.2)
CC11-15	Office Education	Floating Point (F5.2)
CC16-20	Homemaking Gainful	Floating Point (F5.2)
CC21-25	Technical Electronics	Floating Point (F5.2)
CC26-30	Technical Data Processing	Floating Point (F5.2)

Example:

Vocational Administrator - 1.00
Occupational Orientation - .00
Office Education - 9.50
Homemaking Gainful - 6.50
Technical Electronics - .00
Technical Data Processing - 1.00

```
100    0  950  650    0  100                    FORMAT 12
```



SUBPROGRAM MFP/PANALZ

VOCATIONAL UNITS APPROVED DATA CARD-3

Function: Contains the number of approved vocational units specified below.

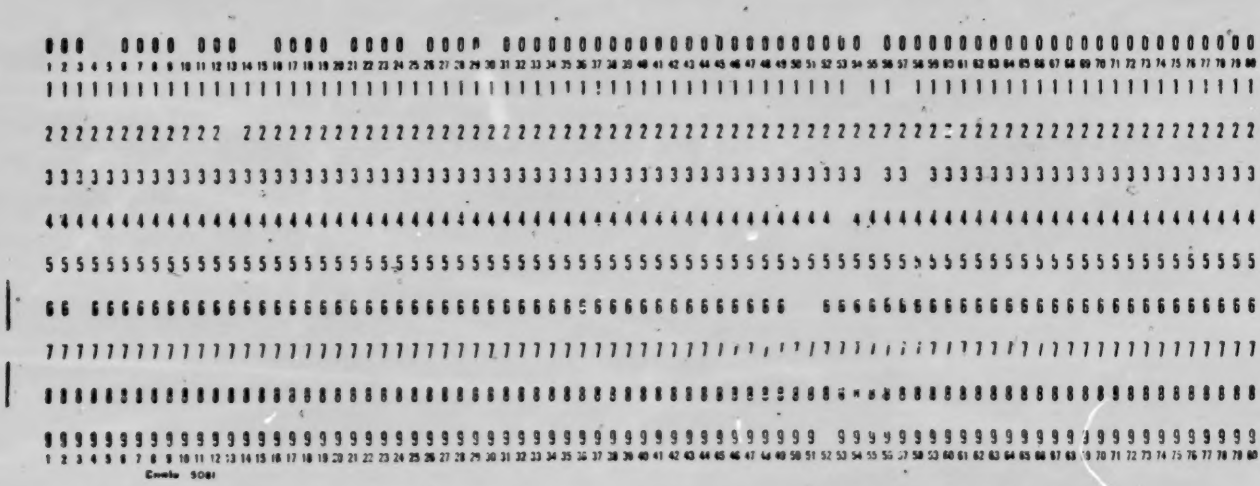
Description:

Card Column	Contents	Explanation
CC1-5	CVAE-Industrial	Floating Point (F5.2)
CC6-10	CVAE-Agriculture	Floating Point (F5.2)
CC11-15	CVAE-Homemaking	Floating Point (F5.2)
CC16-20	CVAE-Distributive	Floating Point (F5.2)
CC21-25	CVAE-Health	Floating Point (F5.2)
CC26-30	CVAE-Office	Floating Point (F5.2)

Example:

CVAE-Industrial - 6.00
CVAE-Agriculture - .00
CVAE-Homemaking - 2.00
CVAE-Distributive - .00
CVAE-Health - .00
CVAE-Office - .00

600 0 200 0 0 0 FORMAT 13



SUBPROGRAM MFP/PANALZ

VOCATIONAL UNITS APPROVED DATA CARD-4

Function: Contains the number of approved vocational units as specified below.

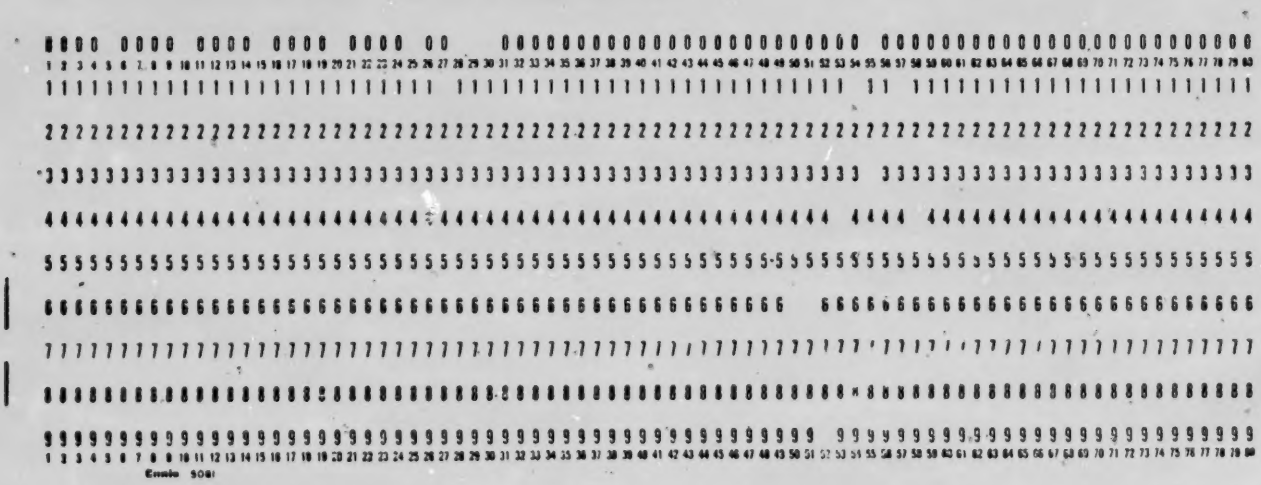
Description:

Card Column	Contents	Explanation
CC1-5	Industrial Handicapped	Floating Point (F5.2)
CC6-10	Agricultural Handicapped	Floating Point (F5.2)
CC11-15	Homemaking Handicapped	Floating Point (F5.2)
CC16-20	Distributive Handicapped	Floating Point (F5.2)
CC21-25	Health Occupation	Floating Point (F5.2)
CC26-30	Office Occupation	Floating Point (F5.2)

Example:

Industrial Handicapped - .00
Agricultural Handicapped - .00
Homemaking Handicapped - .00
Distributive Handicapped - .00
Health Occupation Handicapped - .00
Office Occupation Handicapped - 10.00

0 0 0 0 0 1000 FORMAT 14



SUBPROGRAM MFP/PANALZ

SPECIAL EDUCATION UNITS APPROVED DATA CARD-1

Function: Contains the number of approved special education units by the Texas Education Agency for the present year. Four data cards will be utilized to read the special education units.

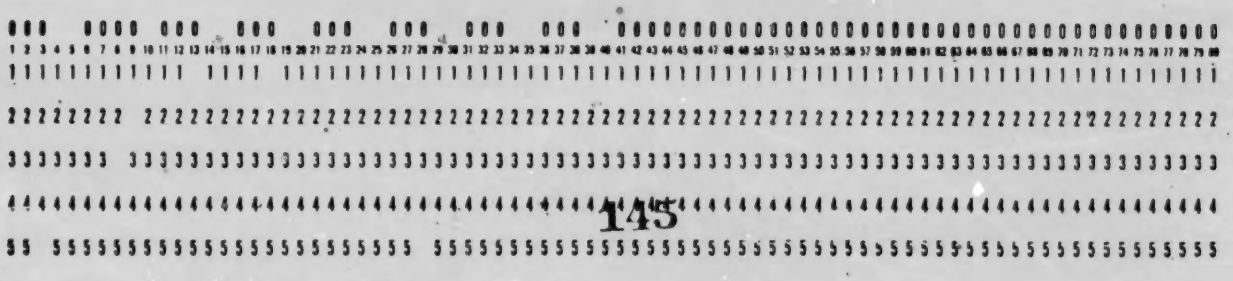
Description:

Card Column	Contents	Explanation
CC1-5	Visually Handicapped	Floating Point (F5.2)
CC6-10	Orthopedically-School Room	Floating Point (F5.2)
CC11-15	Orthopedically-At Home	Floating Point (F5.2)
CC16-20	Orthopedically-In Hospital	Floating Point (F5.2)
CC21-25	Physically/Mentally Retarded	Floating Point (F5.2)
CC26-30	Minimal Brain-Injured	Floating Point (F5.2)
CC31-35	Auditorially Handicapped	Floating Point (F5.2)
CC36-40	Mentally Retarded-Educable	Floating Point (F5.2)

Example:

Visually Handicapped	- 5.00
Orthopedically-School Room	- 3.20
Orthopedically-At Home	- 1.00
Orthopedically-In Hospital	- 1.00
Physically/Mentally Retarded	- .00
Minimal Brain-Injured	- 5.00
Auditorially Handicapped	- 6.00
Mentally Retarded-Educable	- 7.00

500 320 100 100 00 500 600 700



SUBPROGRAM MFP/PANALZ

SPECIAL EDUCATION UNITS APPROVED DATA CARD-2

Function: Contains the number of approved special education units as specified below.

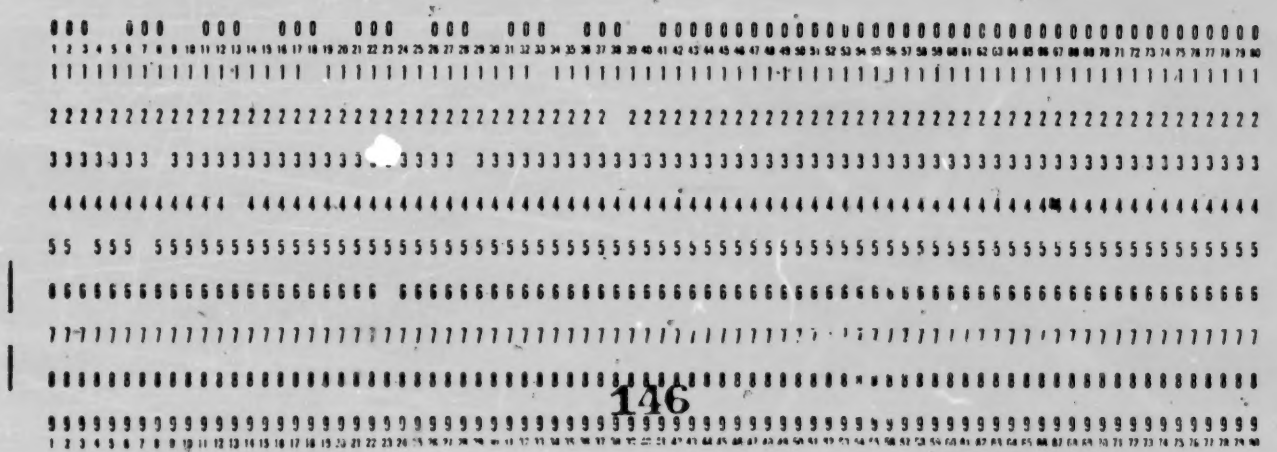
Description:

Card Column	Contents	Explanation
CC1-5	Mentally Retarded-Trainable	Floating Point (F5.2)
CC6-10	Speech/Hearing	Floating Point (F5.2)
CC11-15	Pregnant-Community	Floating Point (F5.2)
CC16-20	Pregnant-Homebound	Floating Point (F5.2)
CC21-25	Emotionally-Elementary	Floating Point (F5.2)
CC26-30	Emotionally-Secondary	Floating Point (F5.2)
CC31-35	Emotionally-Hospital	Floating Point (F5.2)
CC36-40	Emotionally-Community	Floating Point (F5.2)

Example:

Mentally Retarded-Trainable - 5.00
Speech/Hearing - 53.00
Pregnant Students-Community - 4.00
Pregnant Students-Homebound - 1.00
Emotionally-Elementary - 6.00
Emotionally-Secondary - 3.00
Emotionally-Hospital - 1.00
Emotionally-Community - 2.00

```
500 5300  400  100  600  300  100  200
```



SUBPROGRAM MFP/PANALZ

SPEECH EDUCATION UNITS APPROVED DATA CARD-3

Function: Contains the number of approved special education units as specified below.

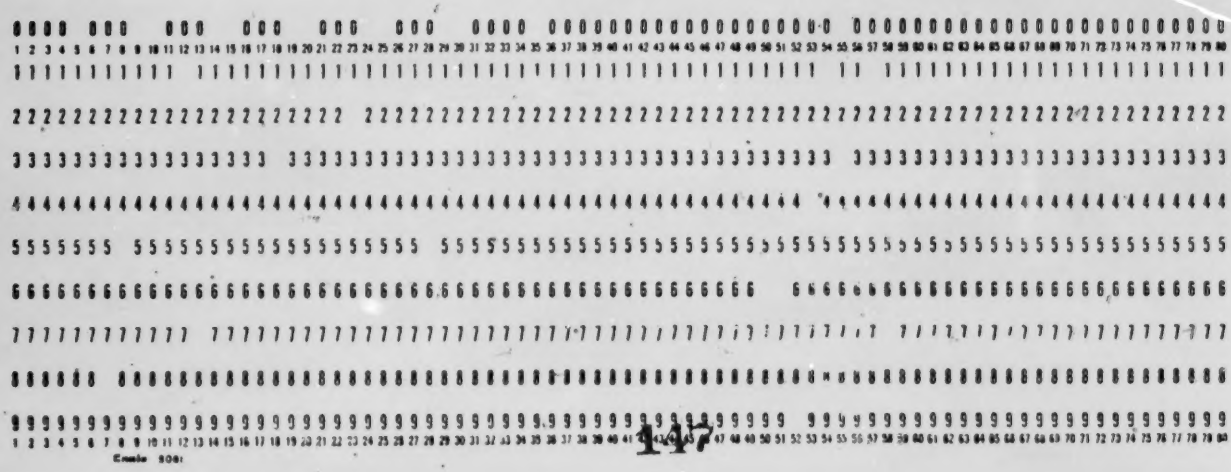
Description:

Card Column	Contents	Explanation
CC1-5	Emotionally-Homebound	Floating Point (F5.2)
CC6-10	Special Education Aide	Floating Point (F5.2)
CC11-15	Special Education Supervisor	Floating Point (F5.2)
CC16-20	Special Education Counselor	Floating Point (F5.2)
CC21-25	Special Education Visiting Teacher	Floating Point (F5.2)
CC26-30	Educational Diagnostician	Floating Point (F5.2)
CC31-35	School Psychologist	Floating Point (F5.2)

Example:

Emotionally-Homebound	- .00
Special Education Aide	- 85.00
Special Education Supervisor	- 17.00
Special Education Counselor	- 3.00
Special Education Visiting Teacher	- 2.00
Educational Diagnostician	- 5.00
School Psychologist	- .00

0 8500 1700 300 200 500 0 FURMAT 17



SUBPROGRAM MFP/PANALZ

SPECIAL EDUCATION UNITS APPROVED DATA CARD-4

Function: Contains the number of approved special education units specified below.

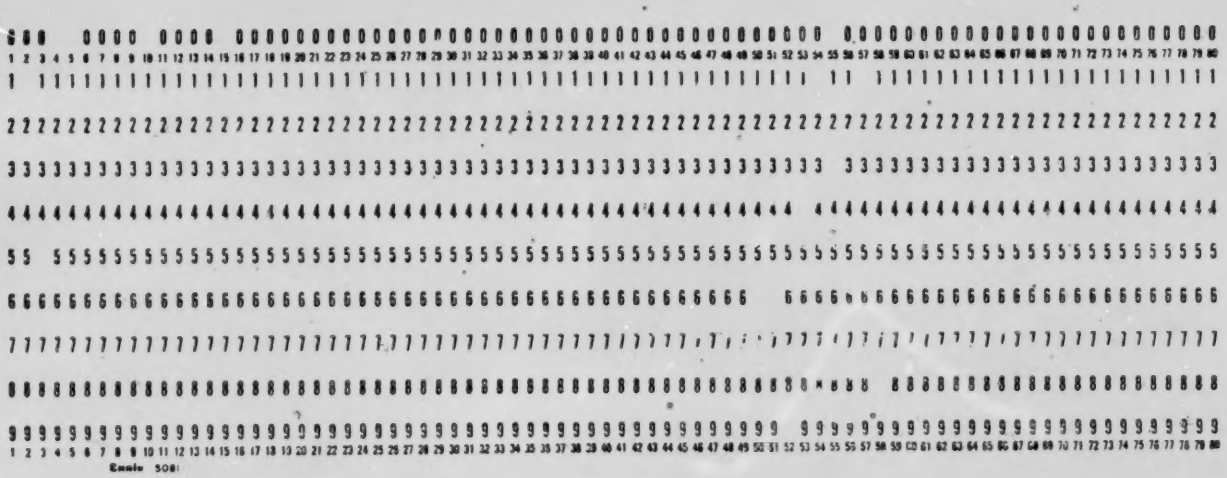
Description:

Card Column	Contents	Explanation
CC1-5	Associate School Psychologist	Floating Point (F5.2)
CC6-10	Language/Learning Disabilities	Floating Point (F5.2)
CC11-15	Early Childhood/ Handicapped	Floating Point (F5.2)

Example:

Associate School Psychologist - 15.00
Language/Learning Disabilities - .00
Early Childhood/Handicapped - .00

1500. 0 0 FORMAT 18



SUBPROGRAM MFP/SFUNDS

NET STATE AVAILABLE RATE HISTORICAL YEAR PARAMETER CARD

Function: Contains number of years of historical data used in determining trends for net state available rate calculation. This card is used only if MFP method on MFP Program Option Parameter Card is one, two, or three.

Description:

Card Column	Contents	Explanation
CC1-2	Number of Years Used	Integer, Right Justified

Example: Number of Years Used - 5

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5
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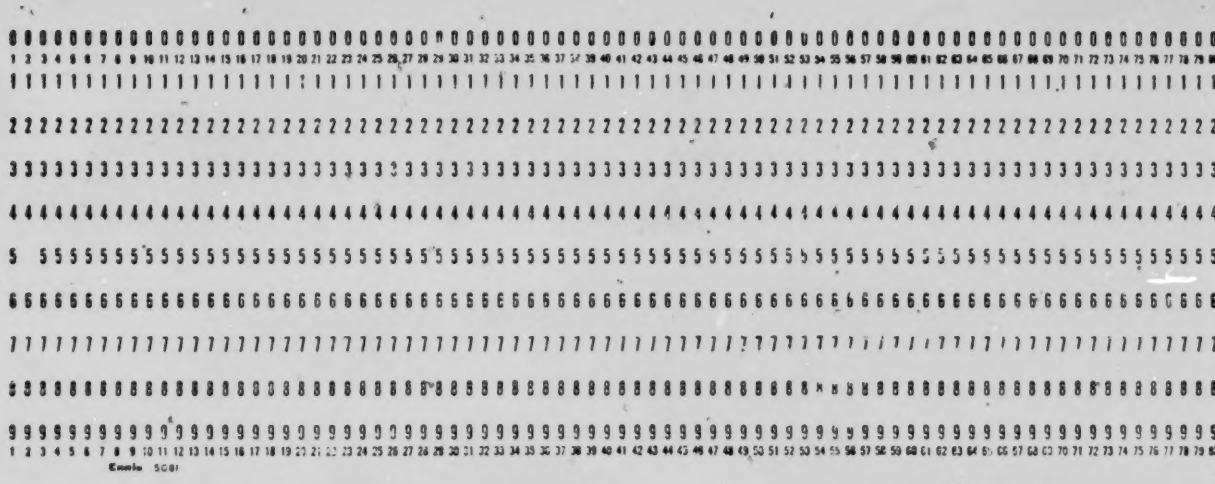

SUBPROGRAM MFP/SFUNDS

NET STATE AVAILABLE RATE METHOD OPTION PARAMETER CARD

Function: Contains option method for net state available rate calculation. The following options are available:

1. Percentage Change
2. Other (actually same as Percentage Change
3. Read-in of Net State Available Rate (already has county administration subtracted)

If MFP option method on MFP Program Option Parameter Card is four, this card also includes the number of years of historical data used in determining trends. This card is utilized if MFP option method on MFP Program Option Parameter Card is two, three, or four.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-4	Number of Years Used	Used only if MFP option four is in effect

Example: Option Method - 1
Number of Years Used - 5

```
1 5.  NET STATE AVAILABLE%PROJECTED<%2019<
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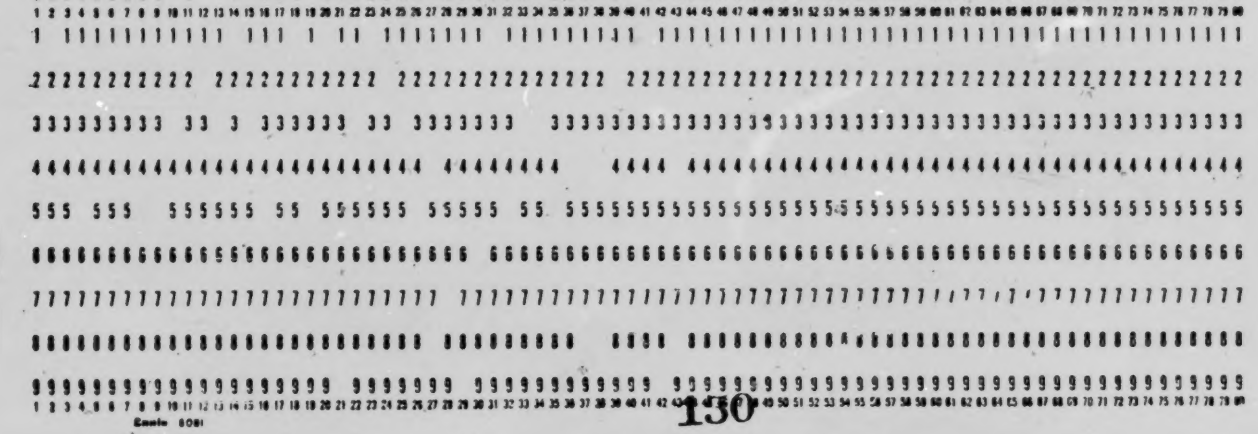


SUBPROGRAM MFP/SFUNDS

NET STATE AVAILABLE RATE READ-IN DATA CARD

Function: Contains actually Net State Available Rates (county administration already subtracted). Card used only if net state available option three is utilized. Another prerequisite is that MFP method option two, three, or four is specified on MFP Program Option Parameter Card.

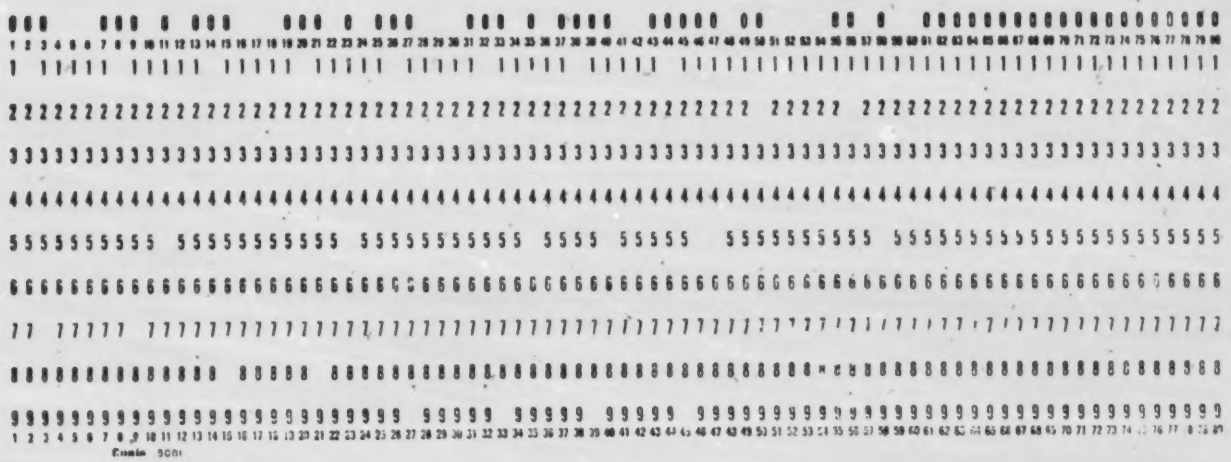
Description:

Card Column	Contents	Explanation
CC1-6	First-Year Net State Available Rate	Floating Point (F6.2)
CC7-12	Second-Year Net State Available Rate	Floating Point (F6.2)
CC13-18	Third-Year Net State Available Rate	Floating Point (F6.2)
CC19-24	Fourth-Year Net State Available Rate	Floating Point (F6.2)
CC25-30	Fifth-Year Net State Available Rate	Floating Point (F6.2)
CC31-36	Sixth-Year Net State Available Rate	Floating Point (F6.2)
CC37-42	Seventh-Year Net State Available Rate	Floating Point (F6.2)
CC43-48	Eighth-Year Net State Available Rate	Floating Point (F6.2)
CC49-54	Ninth-Year Net State Available Rate	Floating Point (F6.2)

Card Column	Contents	Explanation
CC55-60	Tenth-Year Net State Available Rate	Floating Point (F6.2)

Example: First-Year Net State Available Rate - 170.00

17000 17050 18000 18050 19000 19050 19500 19550 20000 20500



SUBPROGRAM MFP/SFUNDS

COUNTY AVAILABLE RATE HISTORICAL YEAR PARAMETER CARD

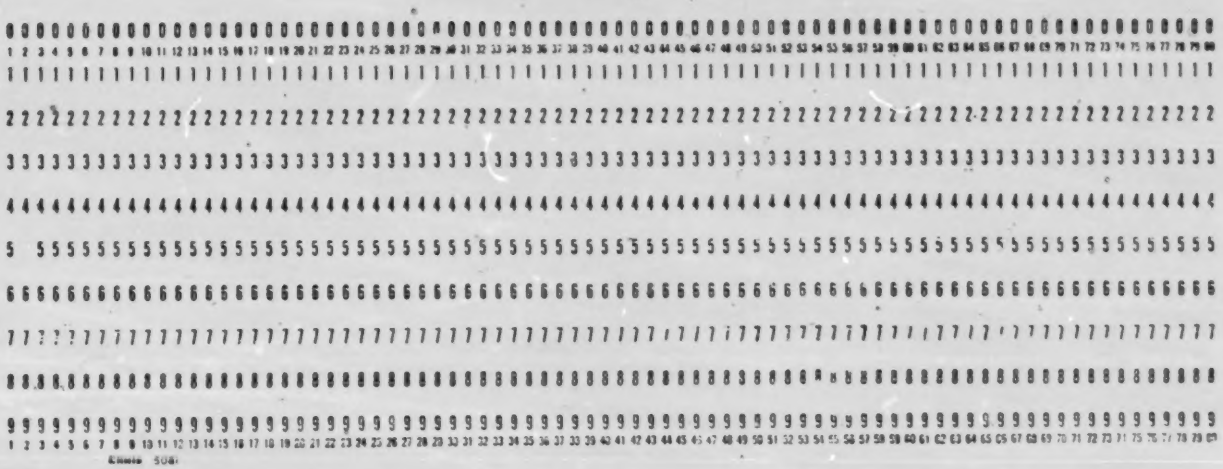
Function: Contains number of years of historical data used in determining trends for county available rate calculation. This card is used only if MFP method on MFP Program Option Parameter Card is one, two, or three.

Description:

Card Column	Contents	Explanation
CC1-2	Number of Years Used	Integer, Right Justified

Example: Number of Years Used - 5

5



SUBPROGRAM MFP/SFUNDS

COUNTY AVAILABLE RATE METHOD OPTION PARAMETER CARD

Function: Contains option method for next county available rate calculations. The same option methods are available as specified for Net State Available Method Option Parameter Card. If MFP option method on MFP Program Option Parameter Card is four, this card also includes the number of years of historical data used in determining trends. This card is utilized if MFP option method on MFP Program Option Parameter Card is two, three, or four.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-4	Number of Years Used	Used Only If MFP Option Four is in Effect

Example: Option Method - 1
Number of Years Used - 5

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1 5   COUNTY AVAILABLE%PROJECTED<%2049<
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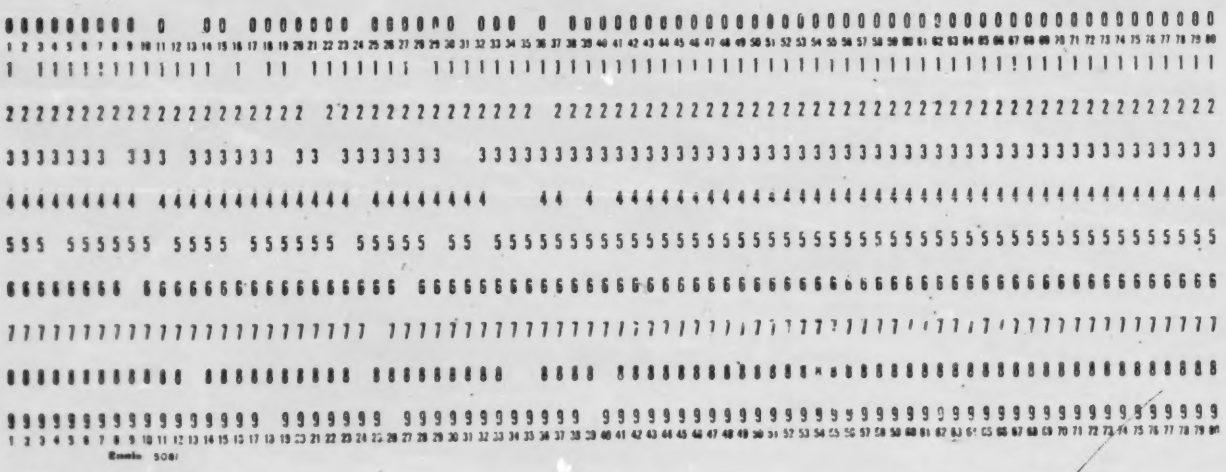


SUBPROGRAM MFP/SFUNDS

COUNTY AVAILABLE RATE READ-IN DATA CARD

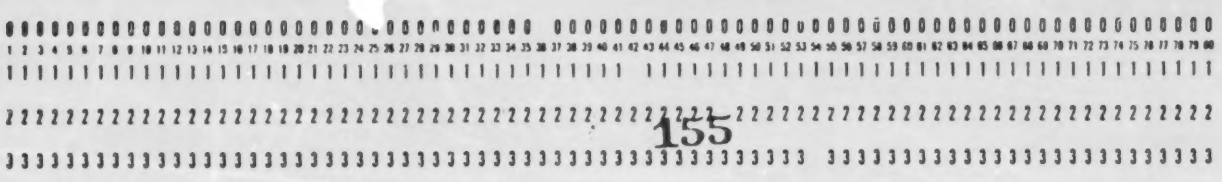
Function: Contains actually County Available Rates. Card used only if county available option three is utilized. Another prerequisite is that MFP method option two, three, or four is specified on MFP Program Option Parameter Card.

Description:

Card Column	Contents	Explanation
CC1-6	First-Year County Available Rate	Floating Point (F6.3)
CC7-12	Second-Year County Available Rate	Floating Point (F6.3)
CC13-18	Third-Year County Available Rate	Floating Point (F6.3)
CC19-24	Fourth-Year County Available Rate	Floating Point (F6.3)
CC25-30	Fifth-Year County Available Rate	Floating Point (F6.3)
CC31-36	Sixth-Year County Available Rate	Floating Point (F6.3)
CC37-42	Seventh-Year County Available Rate	Floating Point (F6.3)
CC43-48	Eighth-Year County Available Rate	Floating Point (F6.3)
CC49-54	Ninth-Year County Available Rate	Floating Point (F6.3)
CC55-60	Tenth-Year County Available Rate	Floating Point (F6.3)

Example: First-Year County Available Rate - .55

55 56 57 58 59 60 61 62 63 64



SUBPROGRAM MFP/SFUNDS

REGULAR TRANSPORTATION OPTION METHOD PARAMETER CARD

Function: Contains method option for determining transportation allocation. The following three options are available:

1. Percentage Change
2. TEA Formula Allocation
3. Read-in Values

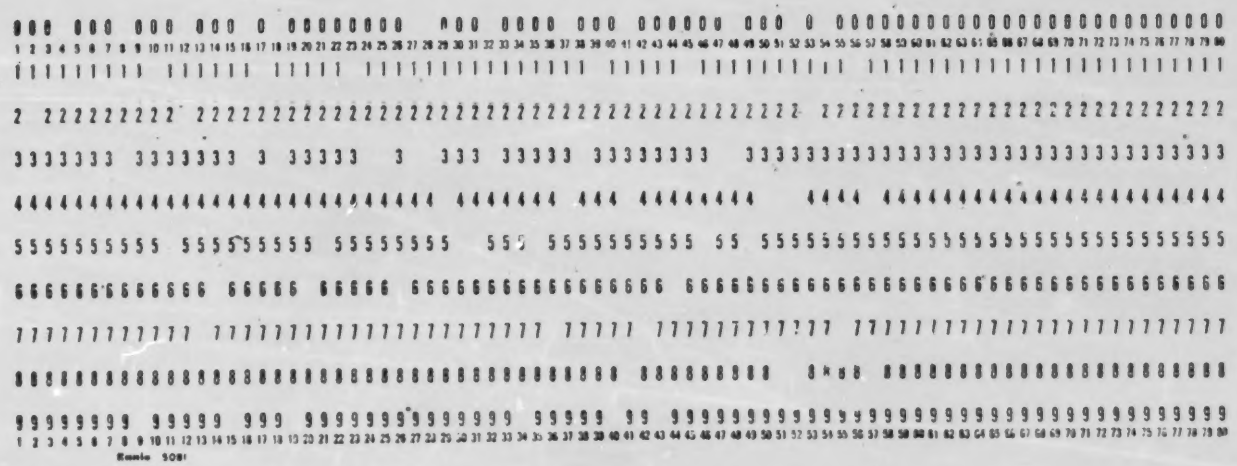
This card is read only if MFP methods on the MFP Program Option Parameter Card is two, three, or four. The number of years used in historical percentage determination is also used.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-4	Number of Years Used	Utilized Only if Option One is Used

Example: Option Method - 2
Number of Years Used - 0

```
2 0   TRANSPORTATION ALLOTTMENT-REGULAR%PROJECTED<%2071<
```



SUBPROGRAM MFP/SFUNDS

REGULAR BUS CATEGORY DESIGNATIONS DATA CARD

Function: Contains number of buses by the following categories:

1. 72 Capacity Bus
2. 60-71 Capacity Bus
3. 49-59 Capacity Bus
4. 42-48 Capacity Bus
5. 30-41 Capacity Bus
6. 20-29 Capacity Bus
7. 15-19 Capacity Bus

This card is utilized only if MFP method two, three, or four is used on the MFP Program Option Parameter Card and transportation option two is in effect. If MFP method three or four is in effect, one card will exist for each year of projections (NMBSIM).

Description:

Card Column	Contents	Explanation
CC1-5	Number of 72 Capacity Buses	Floating Point (F5.0)
CC6-10	Number of 60-71 Capacity Buses	Floating Point (F5.0)
CC11-15	Number of 49-59 Capacity Buses	Floating Point (F5.0)
CC16-20	Number of 42-48 Capacity Buses	Floating Point (F5.0)
CC21-25	Number of 30-41 Capacity Buses	Floating Point (F5.0)
CC26-30	Number of 20-29 Capacity Buses	Floating Point (F5.0)
CC31-35	Number of 15-19 Capacity Buses	Floating Point (F5.0)

Example: Number of 72 Capacity Buses = 175

```
175   25   25   25   25    3    5
```

SUBPROGRAM MFP/SFUNDS

REGULAR TRANSPORTATION ALLOCATION READ-IN DATA CARD

Function: Contains forecasted values of regular transportation allocation. This card is utilized if:

1. MFP Program Option Parameter Card is two, three, or four.
2. Regular Transportation Option Method Parameter Card utilizes option three.

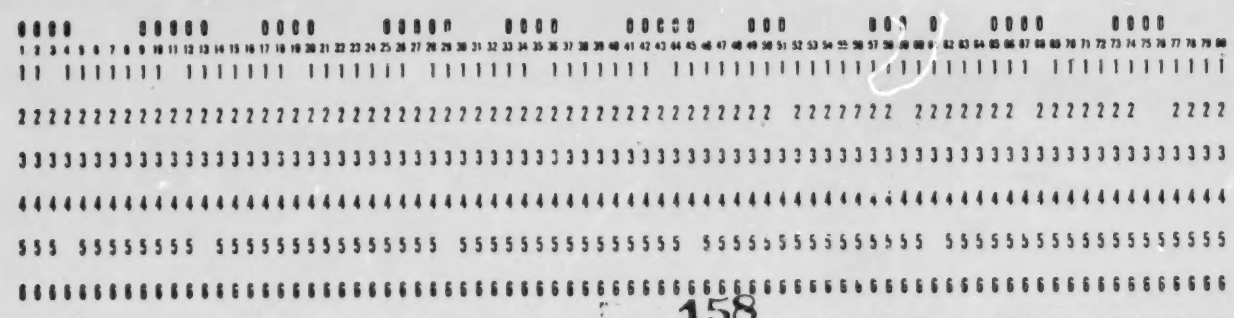
If MFP Program Option Parameter Card specifies MFP method two, then only the first-year value is read.

Description:

Card Column	Contents	Explanation
CC1-8	First-Year Value	Floating Point (F8.0)
CC9-16	Second-Year Value	Floating Point (F8.0)
CC17-24	Third-Year Value	Floating Point (F8.0)
CC25-32	Fourth-Year Value	Floating Point (F8.0)
CC33-40	Fifth-Year Value	Floating Point (F8.0)
CC41-48	Sixth-Year Value	Floating Point (F8.0)
CC49-56	Seventh-Year Value	Floating Point (F8.0)
CC57-64	Eighth-Year Value	Floating Point (F8.0)
CC65-72	Ninth-Year Value	Floating Point (F8.0)
CC73-80	Tenth-Year Value	Floating Point (F8.0)

Example: First-Year Value - $150,000
Second-Year Value - $175,000

```
150000  175000  180000  185000  190000  195000  200000  205000  210000  220000
```



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION PRESENT-YEAR APPRAISAL SERVICE OPTION PARAMETER CARD

Function: Contains option for determining present year special education appraisal service funds. The following options are available:

1. Read-in Percentage Change
2. Plan A Formula
3. Read-in Value

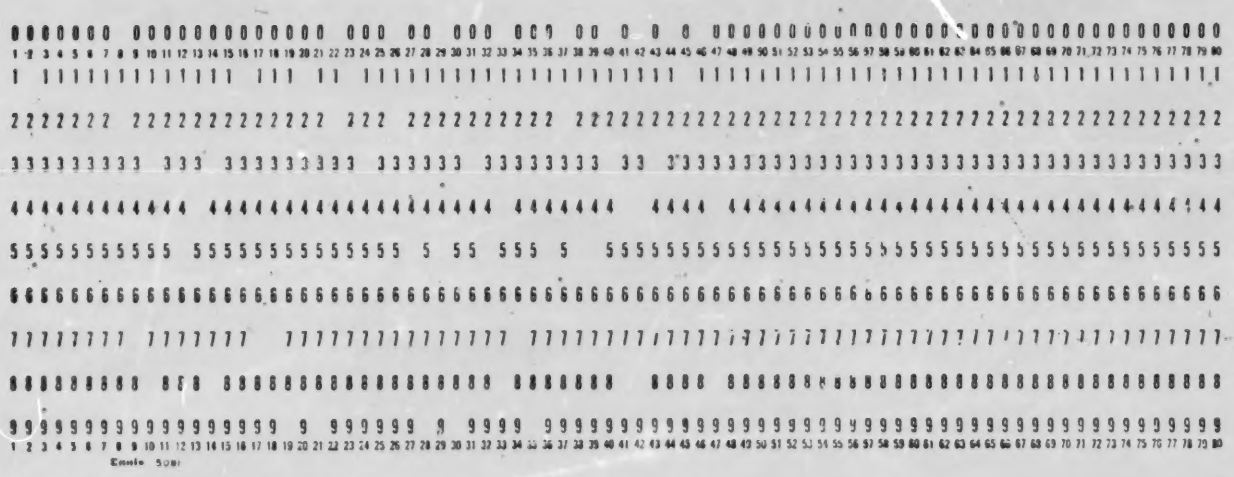
The read-in percentage change must also read-in the previous years value. This card is utilized only if MFP Program Option Parameter Card specifies method one, two, or three.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified

Example: Option Method - 1

```
1     SP. ED. APPRAISAL SERVICEXPRESENT<%3010<
```



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION PRESENT-YEAR APPRAISAL SERVICE PERCENTAGE CHANGE DATA CARD

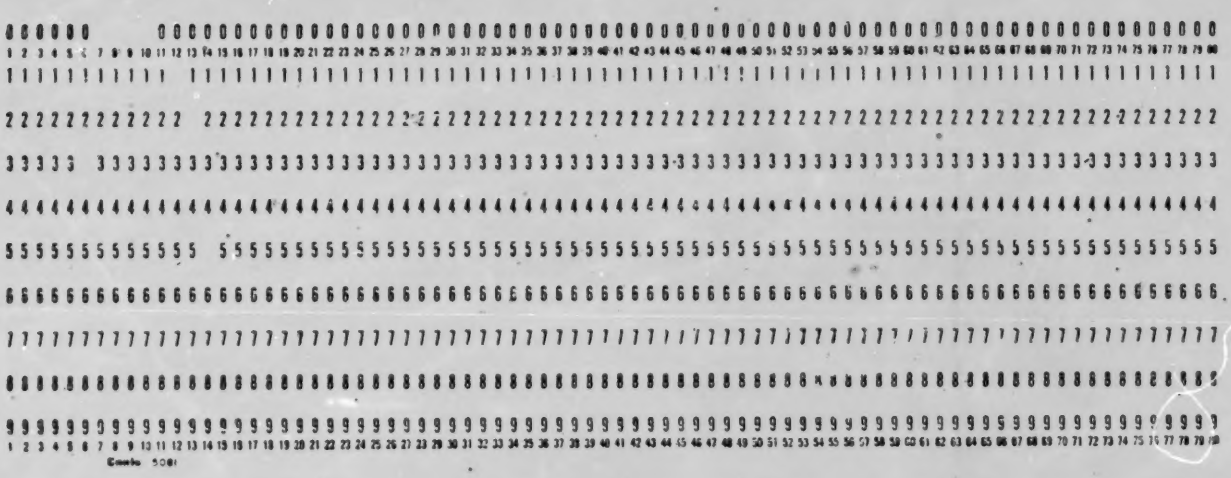
Function: Contains previous year value of special education appraisal service and percentage change value. This card is only utilized if MFP Program Option Parameter Card is one, two, or three and Special Education Present-Year Appraisal Service Option Parameter Card is a one.

Description:

Card Column	Contents	Explanation
CC1-10	Previous Year Value	Floating Point (F10.0)
CC11-14	Percentage Change	Floating Point (F4.2)

Example: Previous Year Value - $30,000
Percentage Change - 1.25

```
30000 125
```



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION PRESENT-YEAR APPRAISAL SERVICE PRESENT-YEAR VALUE DATA CARD

Function: Contains present year value of special education appraisal service. This card is utilized only if:

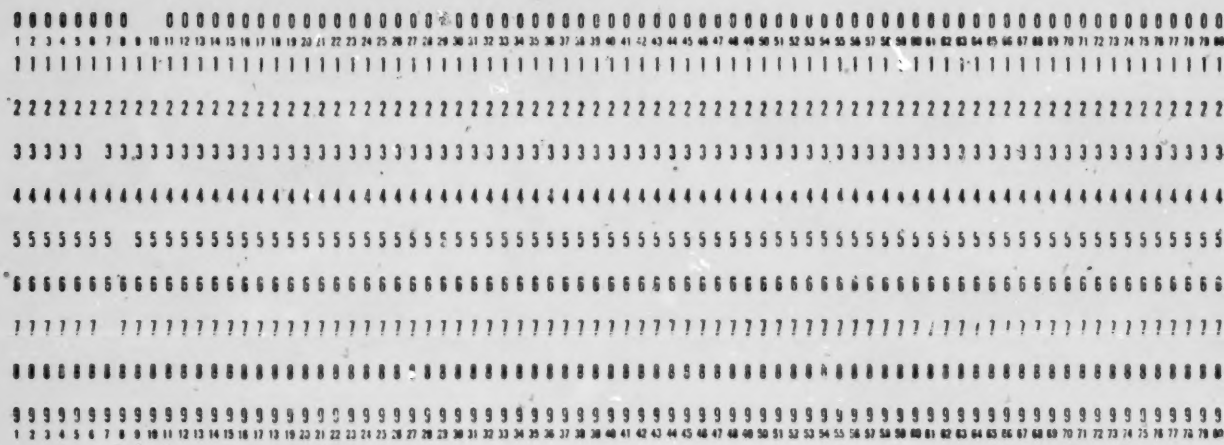
1. MFP Program Option Parameter Card is one, two, or three.
2. Special Education Present-Year Appraisal Service Option Parameter Card is three.

Description:

Card Column	Contents	Explanation
CC1-10	Present-Year Value	Floating Point (F10.0)

Example: Present-Year Value - $37,500

37500



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION FORECAST APPRAISAL SERVICE OPTION PARAMETER CARD

Function: Contains option for determining forecast of special education appraisal service funds. The following options are available:

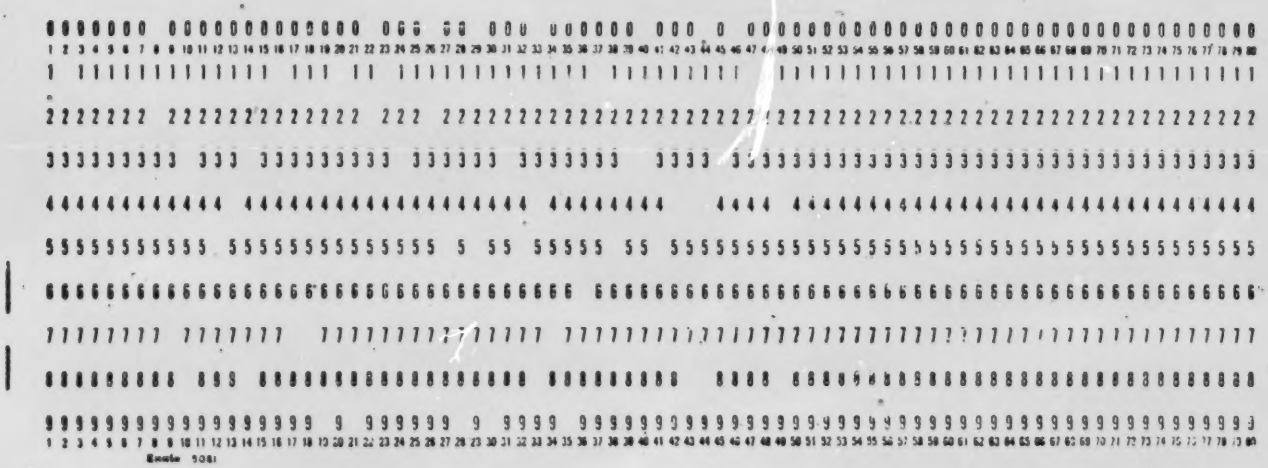
1. Read-in Percentage Change
2. Plan A Formula
3. Read-in Value

This card is read if MFP Program Option Parameter Card is two, three, or four. If MFP method four is in effect the present year value will also be read if Special Education Forecast Appraisal Service Option Parameter Card is one.

Description:	Card Column	Contents	Explanation
	CC1-2	Option Method	Integer, Right Justified

Example: Option Method - 1

```
1      SP. ED. APPRAISAL SERVICE%PROJECTED<%3011<
```



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION APPRAISAL SERVICE PRESENT-YEAR VALUE/OPTION METHOD
ONE DATA CARD

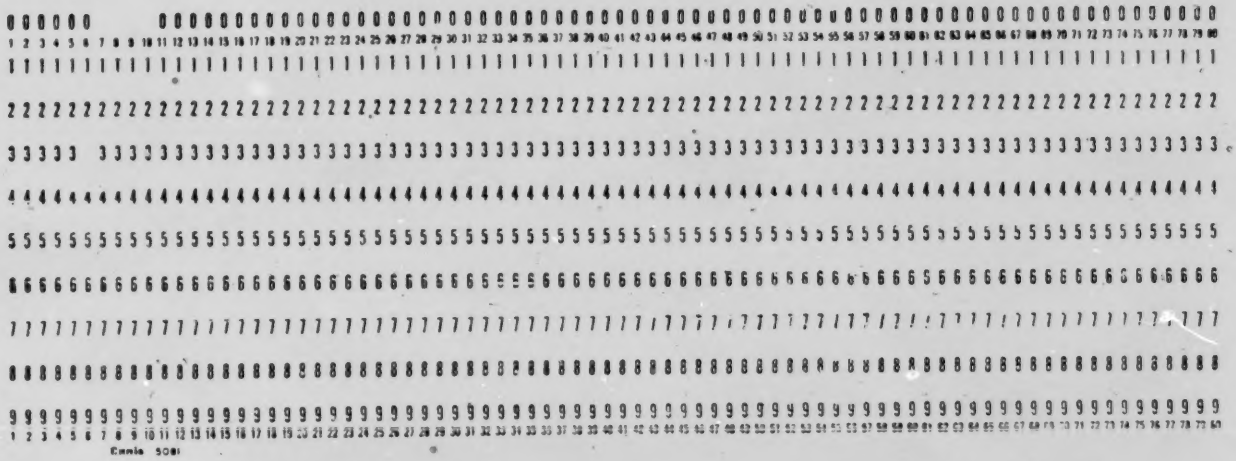
Function: Contains present year value for special education appraisal services. Card utilized only if MFP Program Option Parameter Card is four and Special Education Forecast Appraisal Service Option Parameter Card is one.

Description:

Card Column	Contents	Explanation
CC1-10	Present-Year Value	Floating Point (F10.0)

Example: Present-Year Value - $30,000

```
30000
```



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION FORECAST APPRAISAL SERVICE PERCENTAGE CHANGE DATA CARD

Function: Contains percentage change for special education appraisal service forecast. This card is used if:

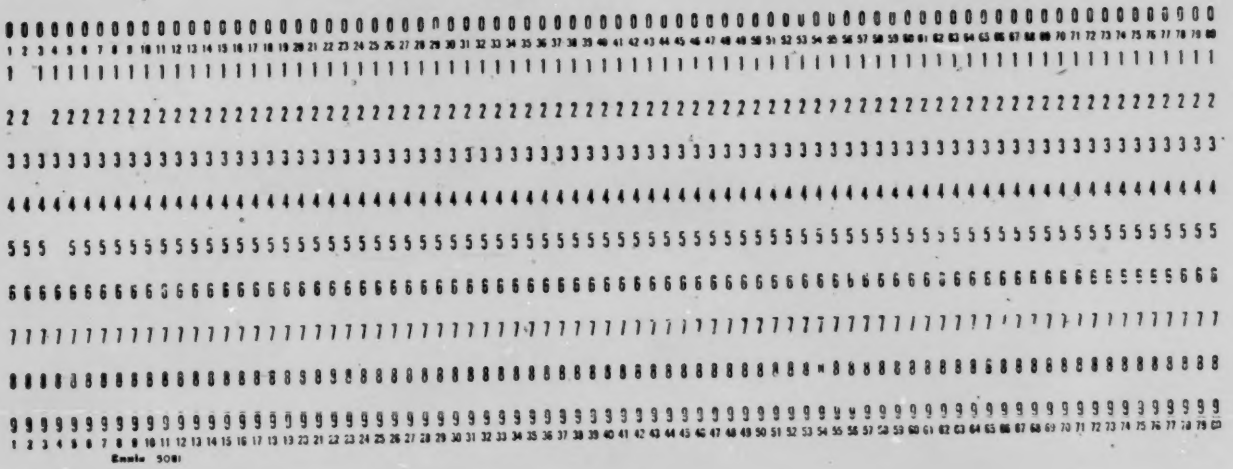
1. MFP Program Option Parameter Card is two, three, or four.
2. Special Education Forecast Appraisal Service Option Parameter Card is a one.

Description:

Card Column	Contents	Explanation
CC1-4	Percentage Change	Floating Point (F4.2)

Example: Percentage Change -1.25

125



SUBPROGRAM MFP/$FUNDS

SPECIAL EDUCATION FORECAST APPRAISAL SERVICE READ-IN VALUE DATA CARD

Function: Contains forecasted values for special education appraisal service. This card is used only if:

1. MFP Program Option Parameter Card is a two, three, or four.
2. Special Education Forecast Appraisal Service Option Parameter Card is a three.

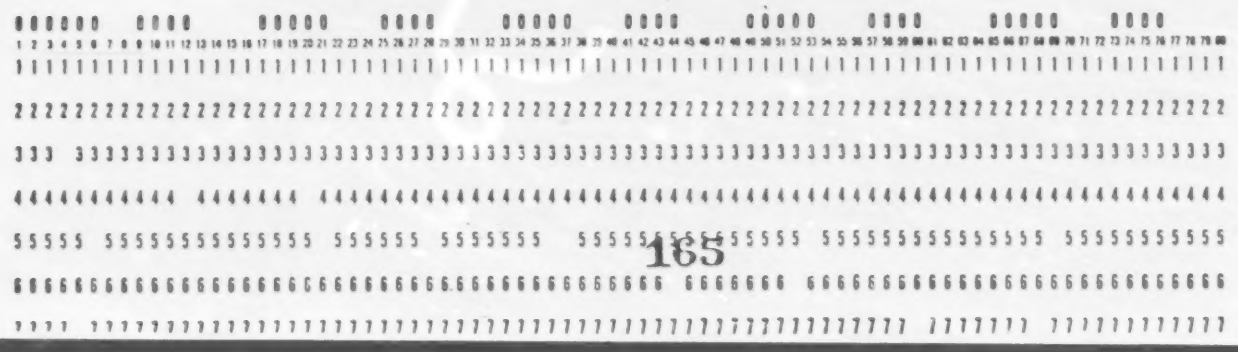
If the MFP method is two, only the first year value forecast is read.

Description:

Card Column	Contents	Explanation
CC1-8	First-Year Value	Floating Point (F8.0)
CC9-16	Second-Year Value	Floating Point (F8.0)
CC17-24	Third-Year Value	Floating Point (F8.0)
CC25-32	Fourth-Year Value	Floating Point (F8.0)
CC33-40	Fifth-Year Value	Floating Point (F8.0)
CC41-48	Sixth-Year Value	Floating Point (F8.0)
CC49-56	Seventh-Year Value	Floating Point (F8.0)
CC57-64	Eighth-Year Value	Floating Point (F8.0)
CC65-72	Ninth-Year Value	Floating Point (F8.0)
CC73-80	Tenth-Year Value	Floating Point (F8.0)

Example: First-Year Value - $37,500
Second-Year Value - $40,000

```
37500   40000   45000   50000   55000   60000   65000   70000   75000   80000
```



SUBPROGRAM MFP/SFUNDS - Special Education Materials

The following parameter and data cards are used according to the same pattern and specifications as for special education appraisal service cards.

1. Special Education Present-Year Materials Option Parameter Card
2. Special Education Present-Year Materials Percentage Change Data Card
3. Special Education Present-Year Materials Present-Year Value Data Card
4. Special Education Forecast Materials Option Parameter Card
5. Special Education Materials Present-Year Value/ Option Method One Data Card
6. Special Education Forecast Materials Percentage Change Data Card
7. Special Education Forecast Materials Read-In Value Data Card

SUBPROGRAM MFP/SFUNDS - Special Education Counseling Service

The following parameter and data cards are used according to the same pattern and specifications as special education appraisal service and special education materials.

1. Special Education Present-Year Counseling Service Option Parameter Card

2. Special Education Present-Year Counseling Service Percentage Change Data Card

3. Special Education Present-Year Counseling Service Present-Year Value Data Card

4. Special Education Forecast Counseling Service Option Parameter Card

5. Special Education Counseling Service Present-Year Value/Option Method One Data Card

6. Special Education Forecast Counseling Service Percentage Change Data Card

7. Special Education Forecast Counseling Service Read-in Value Data Card

SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION TRANSPORTATION OPTION PARAMETER CARD

Function: Contains option methods for determining special education transportation fund. This card is read if MFP Program Option Parameter Card is two, three, or four. The following options are available:

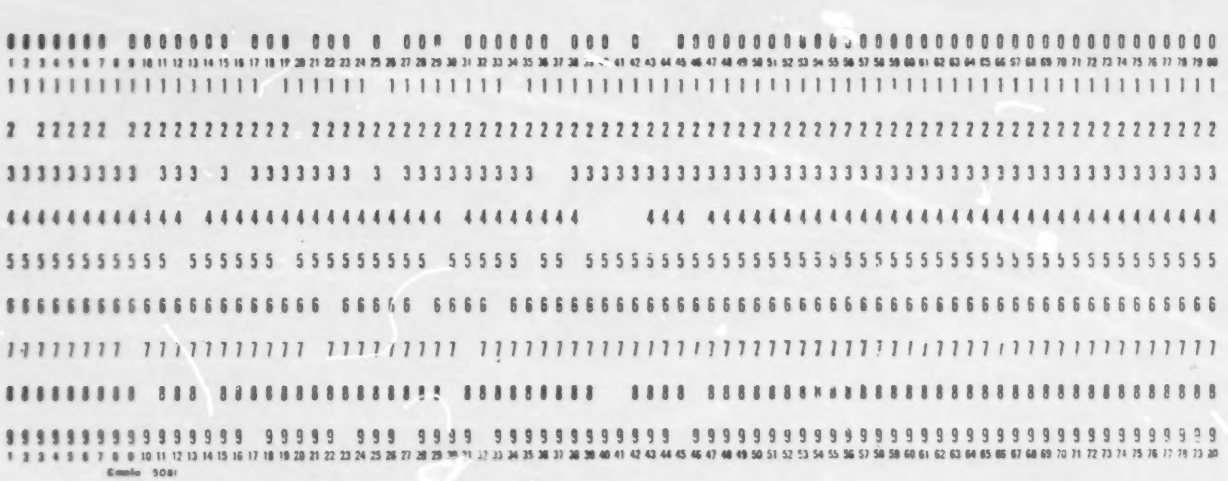
1. Read-in Percentage Change
2. Plan A Formula
3. Read-in Value

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified

Example: Option Method - 2

```
2     SP. ED. TRANSPORTATION%PROJECTED<%4009<
```



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION TRANSPORTATION PERCENTAGE CHANGE DATA CARD

Function: Contains percentage change for special education forecast.

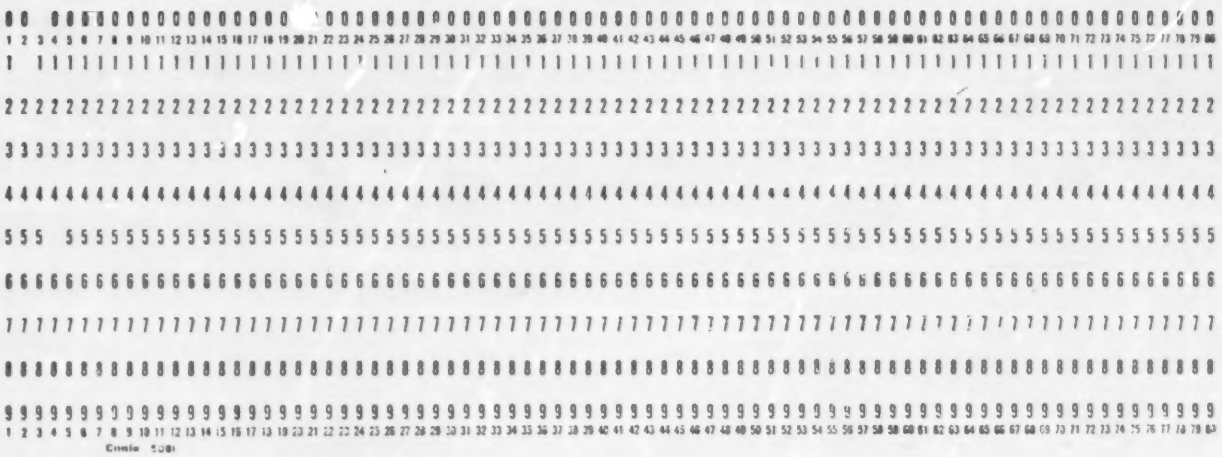
This card is used if:

1. MFP Program Option Parameter Card is two, three, or four.
2. Method option on Special Education Transportation Option Parameter Card is one.

Description:	Card Column	Contents	Explanation
	CC1-4	Percentage Change	Floating Point (F4.2)

Example: Percentage Change - 1.05

105



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION TRANSPORTATION PLAN A FORMULA DATA CARD

Function: Contains number of students riding special education transportation. This card is utilized when:

1. MFP Program Option Parameter Card is two, three, or four.
2. Method option on Special Education Transportation Option Parameter Card is two.

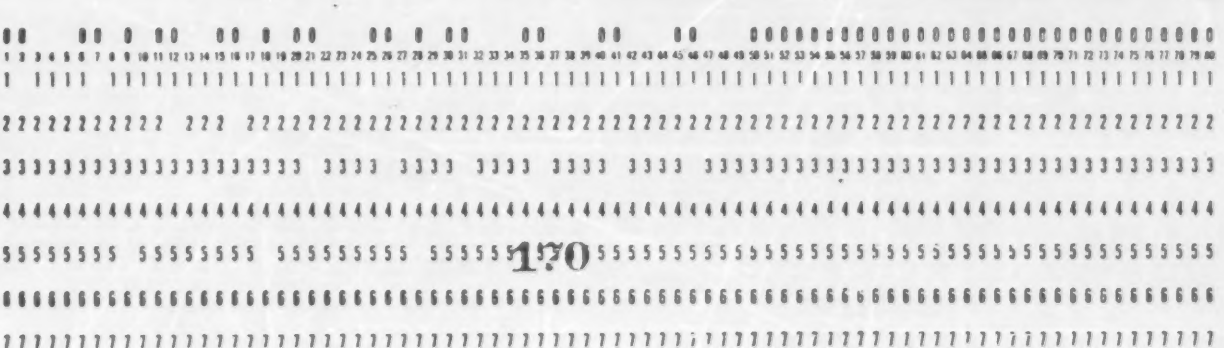
If MFP program option two is in effect, only the first year number of students is read.

Description:

Card Column	Contents	Explanation
CC1-5	First-Year Riders	Floating Point (F5.0)
CC6-10	Second-Year Riders	Floating Point (F5.0)
CC11-15	Third-Year Riders	Floating Point (F5.0)
CC16-20	Fourth-Year Riders	Floating Point (F5.0)
CC21-25	Fifth-Year Riders	Floating Point (F5.0)
CC26-30	Sixth-Year Riders	Floating Point (F5.0)
CC31-35	Seventh-Year Riders	Floating Point (F5.0)
CC36-40	Eighth-Year Riders	Floating Point (F5.0)
CC41-45	Ninth-Year Riders	Floating Point (F5.0)
CC46-50	Tenth-Year Riders	Floating Point (F5.0)

Example: First-Year Riders - 1,000

```
1000 1050 200 2050 3000 3050 3000 3000 3000 3000
```



SUBPROGRAM MFP/SFUNDS

SPECIAL EDUCATION TRANSPORTATION READ-IN VALUE DATA CARD

Function: Contains values of forecasted special education funds.

The card is utilized if:

1. MFP Program Option Parameter Card is two, three, or four.
2. Method option on Special Education Transportation Option Parameter Card is three.

If MFP program option two is in effect, only the first year value forecast is read.

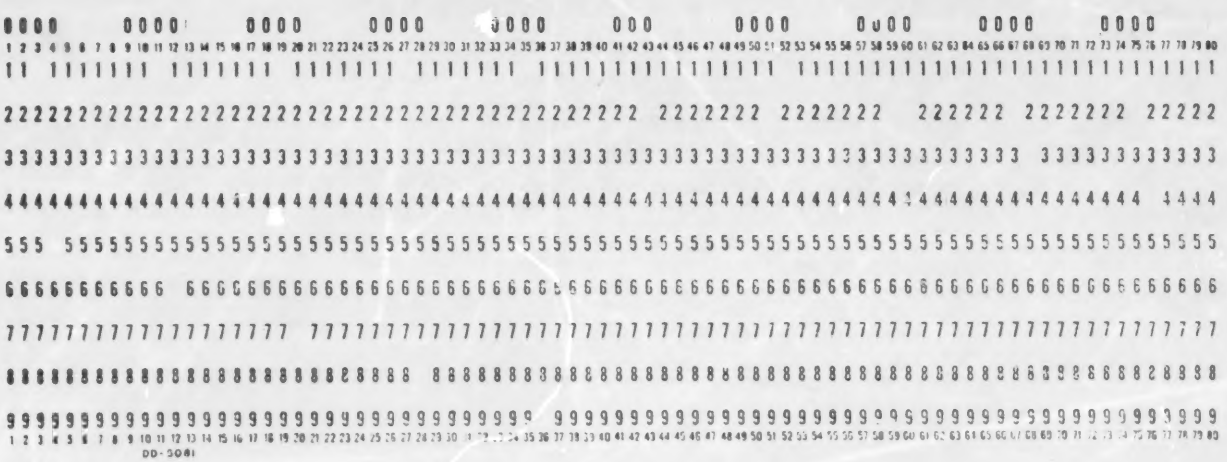
Description:

Card Column	Contents	Explanation
CC1-8	First-Year Value	Floating Point (F8.0)
CC9-16	Second-Year Value	Floating Point (F8.0)
CC17-24	Third-Year Value	Floating Point (F8.0)
CC25-32	Fourth-Year Value	Floating Point (F8.0)
CC33-40	Fifth-Year Value	Floating Point (F8.0)
CC41-48	Sixth-Year Value	Floating Point (F8.0)
CC49-56	Seventh-Year Value	Floating Point (F8.0)
CC57-64	Eighth-Year Value	Floating Point (F8.0)
CC65-72	Ninth-Year Value	Floating Point (F8.0)
CC73-80	Tenth-Year Value	Floating Point (F8.0)

Example:

First-Year Value	- 150,000
Second-Year Value	- 160,000
Third-Year Value	- 170,000
Fourth-Year Value	- 180,000
Fifth-Year Value	- 190,000
Sixth-Year Value	- 200,000
Seventh-Year Value	- 210,000
Eighth-Year Value	- 220,000
Ninth-Year Value	- 230,000
Tenth-Year Value	- 240,000

150000 160000 170000 180000 190000 200000 210000 220000 230000 240000



SUBPROGRAM MFP/SFUNDS

MISCELLANEOUS STATE RECEIPTS PRESENT-YEAR DATA CARD

Function: Contains several present-year miscellaneous state funds. This card is read if MFP Program Option Parameter Card is one, two, or three.

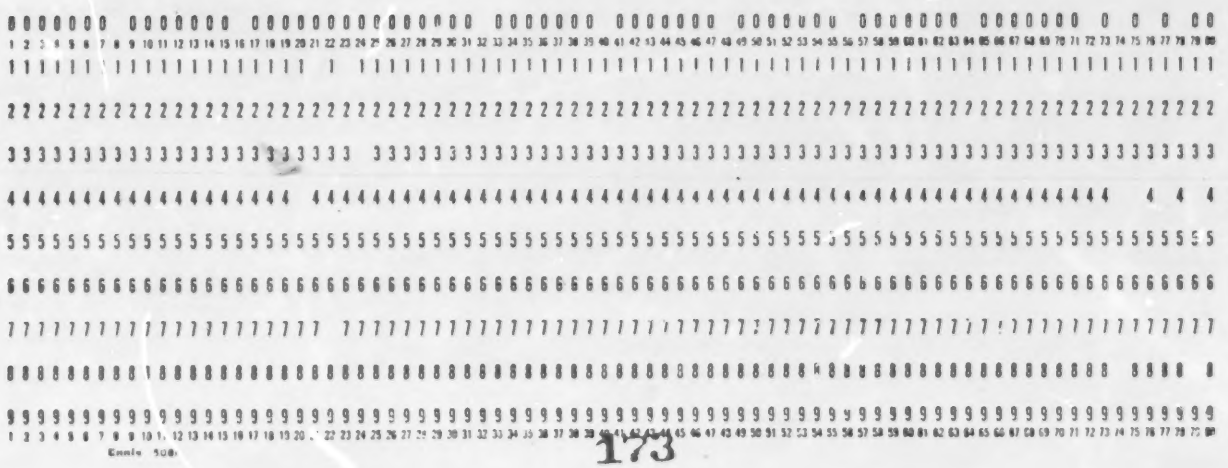
Description:

Card Column	Contents	Explanation
CC1-8	Special Seating	Floating Point (F8.0)
CC9-16	Electronic Communication	Floating Point (F8.0)
CC17-24	Contract Services	Floating Point (F8.0)
CC25-32	Special Program #1	Floating Point (F8.0)
CC33-40	Special Program #2	Floating Point (F8.0)
CC41-48	Pre-School Deaf	Floating Point (F8.0)
CC49-56	County-wide Deaf	Floating Point (F8.0)
CC57-64	Co-op Salaries	Floating Point (F8.0)
CC65-72	Occupational	Floating Point (F8.0)

Example:

Special Seating - 0
Electronic Communication - 0
Contract Services - 41,713

```
0       0  41713       0       0       0       0       0       0 %4040<
```



MISCELLANEOUS STATE RECEIPTS FORECAST DATA CARD

Function: Contains several miscellaneous state receipt forecasts. This card is read if MFP Program Option Parameter Card is two, three, or four. If MFP method three or four is in effect, the card is read one time for each year forecast (NMBSIM).

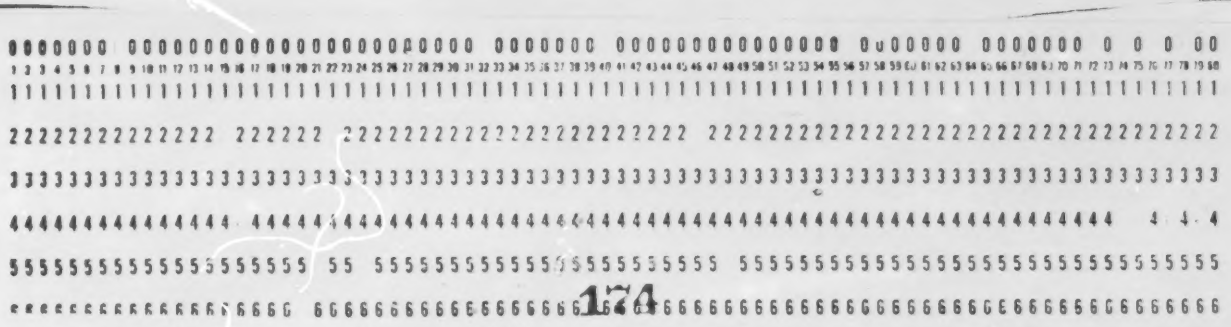
Description:

Card Column	Contents	Explanation
CC1-8	Special Seating	Floating Point (F8.0)
CC9-16	Electronic Communication	Floating Point (F8.0)
CC17-24	Contract Services	Floating Point (F8.0)
CC25-32	Special Program #1	Floating Point (F8.0)
CC33-40	Special Program #2	Floating Point (F8.0)
CC41-48	Pre-School Deaf	Floating Point (F8.0)
CC49-56	County-wide Deaf	Floating Point (F8.0)
CC57-64	Co-op Salaries	Floating Point (F8.0)
CC65-72	Occupational	Floating Point (F8.0)

Example:

Special Seating - 0
Electronics Communication - 924
Contract Services - 65,295
Special Program #1 - 0
Special Program #2 - 0
Pre-School Deaf - 8,285
County-Wide Deaf - 0
Co-op Salaries - 0
Occupational - 0

0 924 65295 0 0 8285 0 0 0 (4040)



SUBPROGRAM MFP/SFUNDS

LOCAL FUND ASSIGNMENT (PRESENT YEAR) OPTION PARAMETER CARD

Function: Contains option method for determining present year Local Fund Assignment. The number of years of background data if utilized is also read on this card. This card is used under the following conditions:

1. If MFP program option on MFP Program Option Parameter Card is two or three
2. The LFA option method must be the same on the Local Fund Assignment (Projected Year) Option Parameter Card.

The following method options are available:

1.- Percentage Change on Gross LFA and LFA Adjustment
2 - Programmed Method - Percentage Change on Economic Index Factors
3 - Read-in Gross LFA and LFA Adjustment Values
4 - Programmed Method with Introduced Economic Index Factor Percentage Changes

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-4	Number of Years Used	Integer, Right Justified

Example: Option Method - 2
Number of Years Used - 5

2 5 LOCAL FUND ASSIGNMENT(PRESENT)(404E)

SUBPROGRAM MFP/SFUNDS

LOCAL FUND ASSIGNMENT (PROJECTED) OPTION PARAMETER CARD

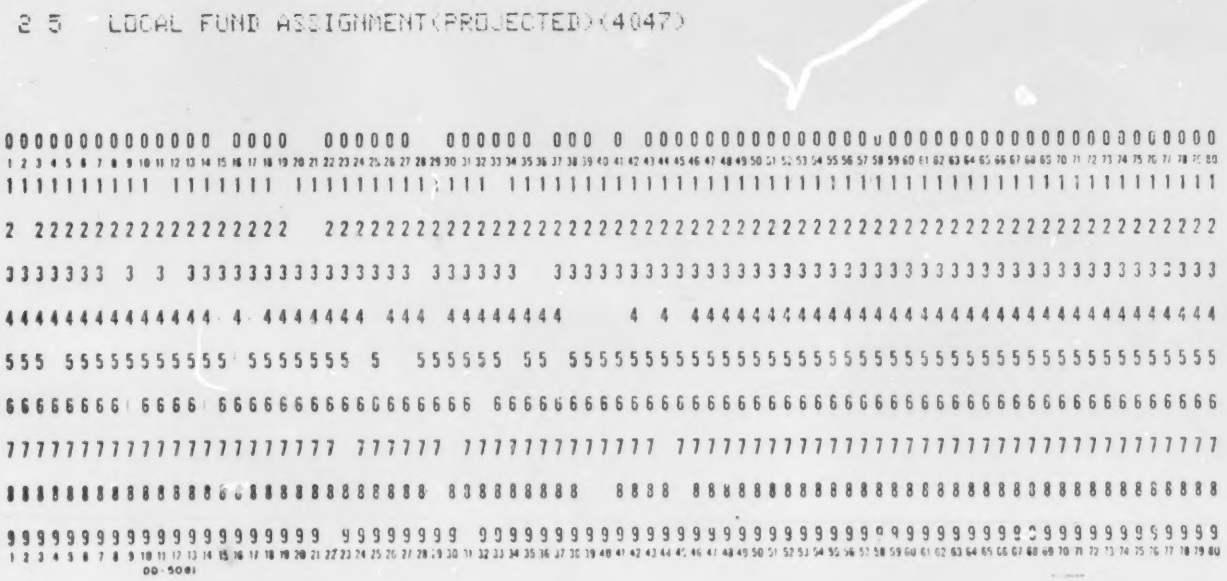
Function: Contains option method for determining projected Local Fund Assignments. The number of years of historical data used in calculation is also read. This card has the following restrictions:

1. Only used if MFP option on MFP Program Option Card is two, three, or four
2. The LFA option method must be the same as the option on Local Fund Assignment (Present Year) Option Parameter Card

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-4	Number of Years Used	Integer, Right Justified

Example: Option Method - 2
Number of Years Used - 5



SUBPROGRAM MFP/SFUNDS

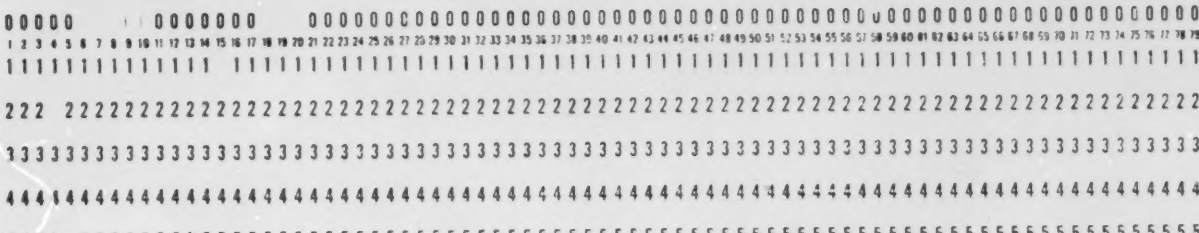
LOCAL FUND ASSIGNMENT READ-IN VALUE DATA CARD

Function: Contains gross Local Fund Assignment and Adjustment. This card is read if option method three is utilized. Also, one card is read for each year projected. A set of cards is also read for each county located in the district.

Description:	Card Column	Contents	Explanation
	CC1-10	Gross LFA	Floating Point (F10.0)
	CC11-20	LFA Adjustment	Floating Point (F10.0)

Example: Gross LFA - $2,500,000
LFA Adjustment - $ 197,000

2500000 197000



SUBPROGRAM MFP/SFUNDS

LOCAL FUND ASSIGNMENT PERCENTAGE READ-IN PARAMETER CARD

Function: Contains percentage change for formula or programmed option. The percentage changes are the introduced Economic Index Factors. This card is read if option method four is used on the parameter option cards.

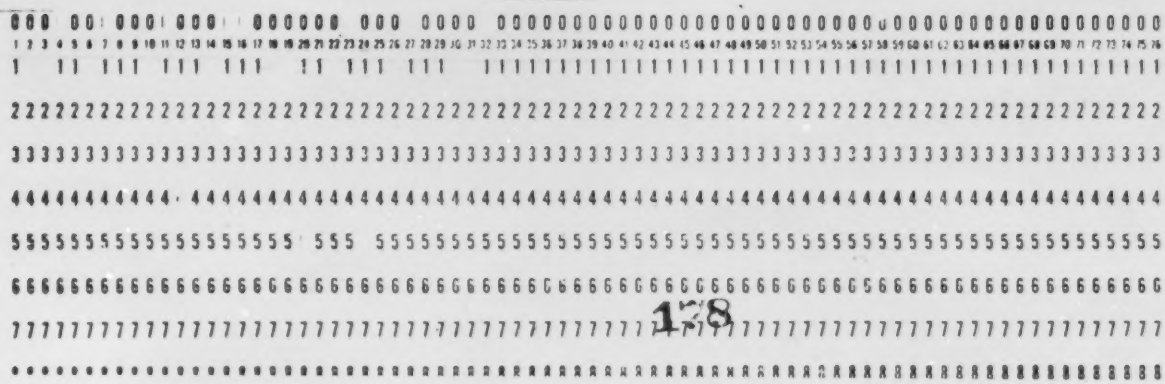
Description:

Card Column	Contents	Explanation
CC1-4	State Weight Change	Floating Point (F4.2)
CC5-8	State LFA Change	Floating Point (F4.2)
CC9-12	County Value Change	Floating Point (F4.2)
CC13-16	County Scholastic Change	Floating Point (F4.2)
CC17-20	County Income Change	Floating Point (F4.2)
CC21-24	One Year County Values Change	Floating Point (F4.2)
CC25-28	District Values Change	Floating Point (F4.2)
CC29-32	LFA Adjustment Change	Floating Point (F4.2)

Example:

State Weight Change	- 1.10
State LFA Change	- 1.09
County Value Change	- 1.04
County Scholastics Change	- 1.00
County Income Change	- 1.15
One Year County Values Change	- 1.05
District Values Change	- 1.09
LFA Adjustments Change	- 1.10

110 109 104 100 115 105 109 110



SUBPROGRAM BUDSTA

BUDSTA SCHOOL NAME DATE CARD

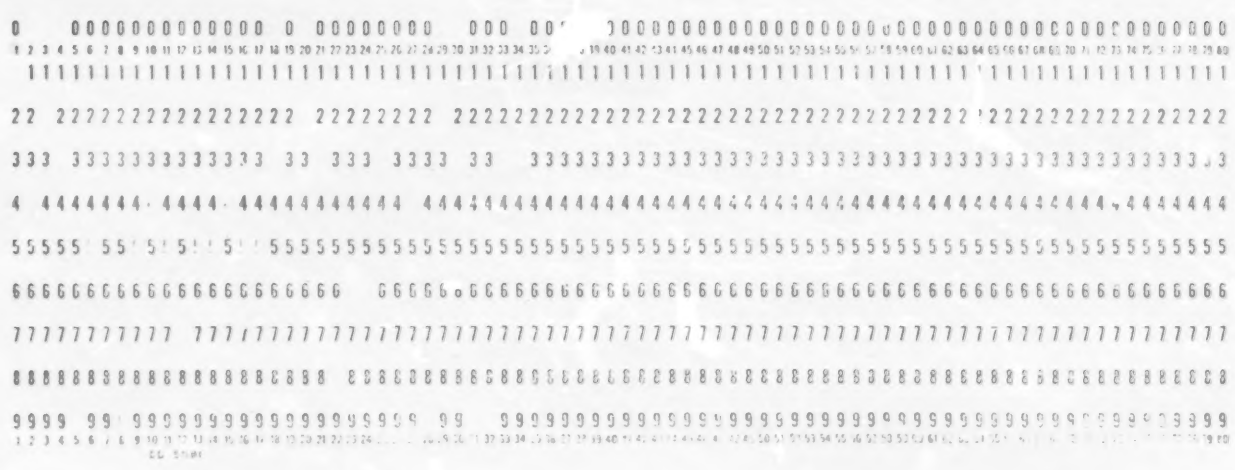
Function: Contains name of school district.

Description:

Card Column	Contents	Explanation
CC1-70	School Name	Alpha Numeric

Example: School Name - AUSTIN INDEPENDENT SCHOOL DISTRICT

AUSTIN INDEPENDENT SCHOOL DISTRICT



SUBPROGRAM BUDSTA

BUDSTA HISTORICAL YEAR PARAMETER CARD

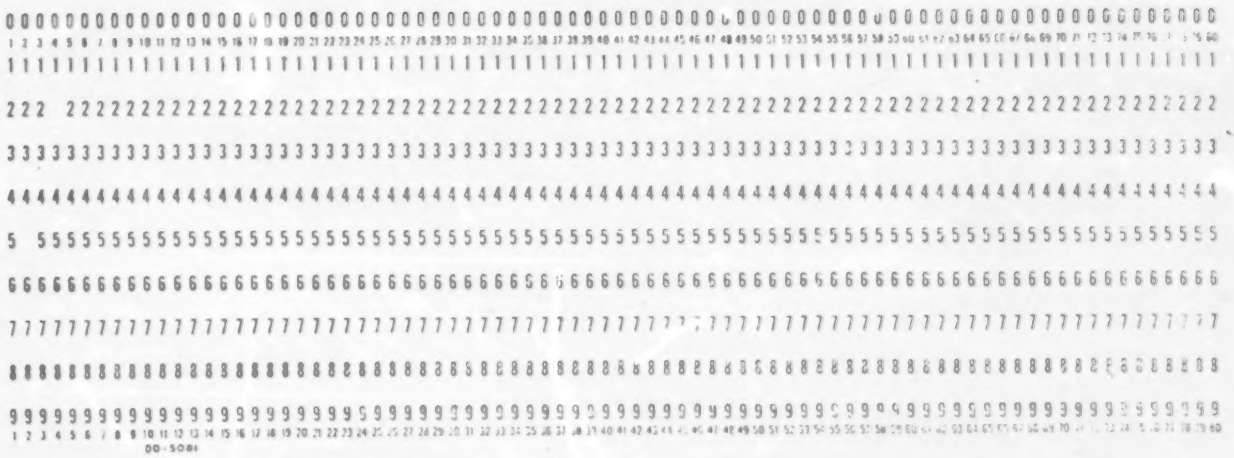
Function: Contains number of years of miscellaneous historical data and number of years of budget historical data. A maximum of ten years of data exists.

Description:

Card Column	Contents	Explanation
CC1-2	Number of Years Miscellaneous Data	Integer, Right Justified
CC3-4	Number of Years Budget Data	Integer, Right Justified

Example: Number of Years of Miscellaneous Data - 5
Number of Years of Budget Data - 2

```
5 2
```



SUBPROGRAM BUDSTA

BUDSTA MISCELLANEOUS DATA CARD-1

Function: Contains information pertaining to historical tax data. The number of cards depends on the number of years of miscellaneous data designator on the BUDSTA Historical Year Parameter Card.

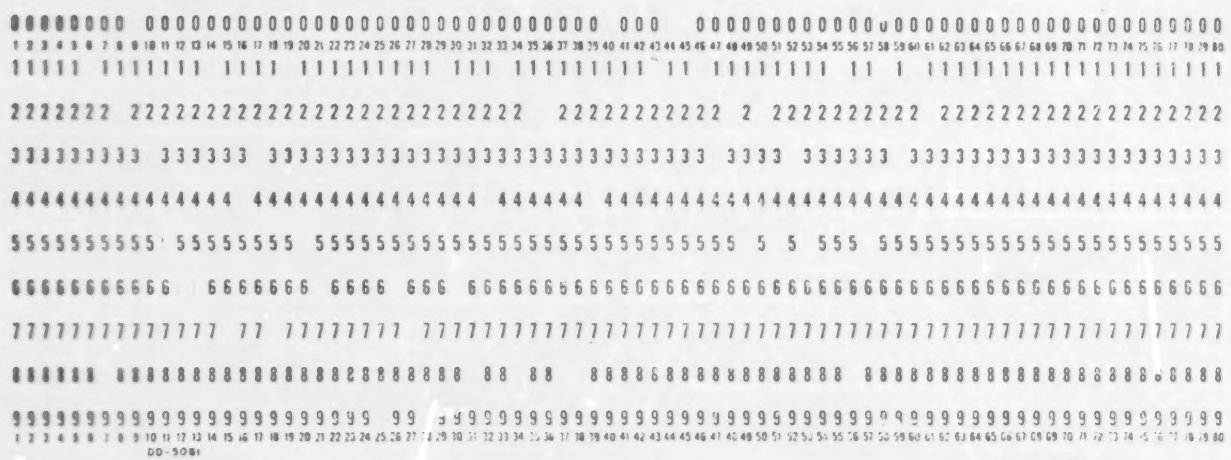
Description:

Card Column	Contents	Explanation
CC1-5	Blank	
CC6-13	Net Current Tax Levy	Floating Point (F8.0)
CC14-21	Amount of Current Taxes Collected	Floating Point (F8.0)
CC22-26	Percent of Current Taxes Collected	Floating Point (F5.2)
CC27-32	Amount of Delinquent Taxes Collected	Floating Point (F6.0)
CC33-40	Total Tax Collection for Year	Floating Point (F8.0)
CC41-45	PC of Total Collections to Net Current Levy	Floating Point (F5.2)
CC46-53	Collections Deposited to Local Maintenance	Floating Point (F8.0)
CC54-61	Collections Deposited to Debt Service	Floating Point (F8.0)
CC62-69	Total Delinquent Taxes Outstanding	Floating Point (F8.0)
CC70-75	Percent of Total Delinquent to Current Levy	Floating Point (F5.2)

Example:

Net Current Tax Levy	- 18,203,566
Amount of Current Taxes Collected	- 17,437,156
Percent of Current Taxes Collected	- .96
Amount of Delinquent Taxes Collected	- 791,684
Total Tax Collection for Year	- 18,228,840
PC of Total Collections to Net Current Levy	- 1.00
Collection Deposited to Local Maintenance	- 13,252,535
Collections Deposited to Debt Service	- 1,851,312
Total Delinquent Taxes Outstanding	- 0
Percent of Total Delinquent to Current Levy	- 0

1820356617437156 9679168418228840 10013252535 1851312



SUBPROGRAM BUDSTA

BUDSTA MISCELLANEOUS DATA CARD-2

Function: Contains information pertaining to historical property valuations, tax rates, and tax levies. The number of cards read depends on the miscellaneous data designator on BUDSTA Historical Year Parameter Card.

Description:

Card Column	Contents	Explanation
CC1-10	Real Property, Assessed Value	Floating Point (F10.0)
CC11-20	Real Property, Appraised Value	Floating Point (F10.0)
CC21-30	Personal Property, Assessed Value	Floating Point (F10.0)
CC31-40	Personal Property, Appraised Value	Floating Point (F10.0)
CC41 43	Assessment Ratio	Floating Point (F3.2)
CC44-46	Tax Rate, Operating Fund	Floating Point (F3.2)
CC47-49	Tax Rate, Debt Service Fund	Floating Point (F3.2)
CC50-52	Tax Rate, Total	Floating Point (F3.2)
CC53-61	Tax Levies, Operating Fund	Floating Point (F9.0)
CC62-70	Tax Levies, Debt Service Fund	Floating Point (F9.0)
CC71-79	Tax Levies, Total	Floating Point (F9.0)

Example:

```
Real Property, Assessed Value       - 1,049,793,440
Real Property, Appraised Value      - 1,439,724,586
Personal Property, Assessed Value   - 0
Personal Property, Appraised Value  - 0
Assessment Ratio                    - .75
Tax Rate, Operating Fund            - 1.01
Tax Rate, Debt Service Fund         - .44
Tax Rate, Total                     - 1.45
Tax Levies, Operating Fund          - 10,602,914
Tax Levies, Debt Service Fund       - 4,619,091
Tax Levies, Total                   - 15,222,005
```

1049793440143972456 75101 44145 10602914 4619091 15222005

SUBPROGRAM BUDSTA

BUDSTA MISCELLANEOUS DATA CARD-3

Function: Contains information pertaining to historical debt service data. The number of cards read depends on the miscellaneous data designator on BUDSTA Historical Year Parameter Card.

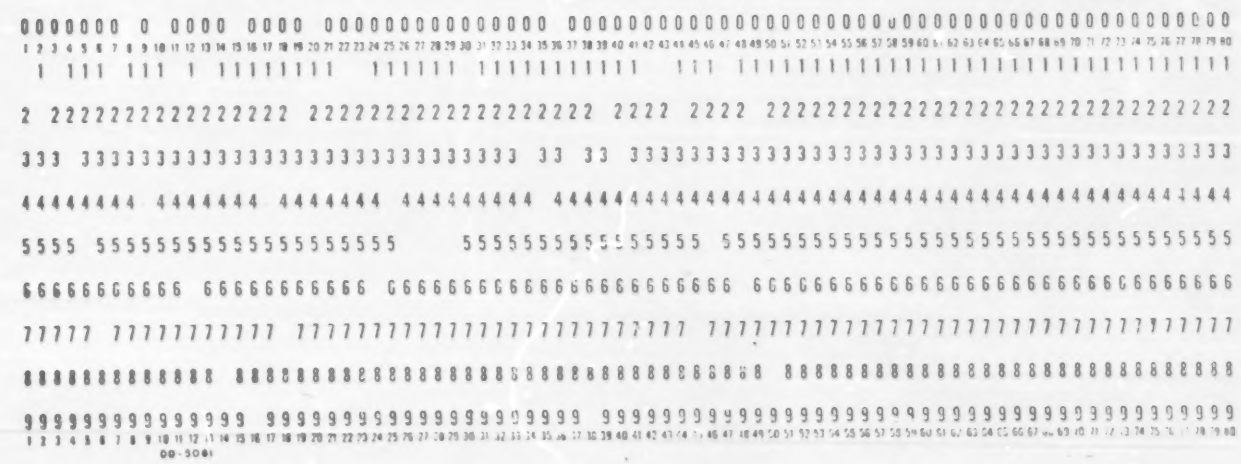
Description:

Card Column	Contents	Explanation
CC1-10	Total Assessed Value	Floating Point (F10.0)
CC11-20	Total Appraised Value	Floating Point (F10.0)
CC21-30	Total Bonded Debt	Floating Point (F10.0)
CC31-40	Debt Service Fund Asset	Floating Point (F10.0)
CC41-50	Net Bonded Debt	Floating Point (F10.0)

Example:

Total Assessed Value - 1,213,571,040
Total Appraised Value - 1,618,094,720
Total Bonded Debt - 116,455,551
Debt Service Fund Asset - 3,403,923
Net Bonded Debt - 112,751,628

```
1213571040161809472O 116455551   3403923 112751628
```



SUBPROGRAM BUDSTA

BUDSTA MISCELLANEOUS DATA CARD-4

Function: Contains information pertaining to historical bond debt data. The number of cards read represents the present year plus twenty-three years of debt service outlay.

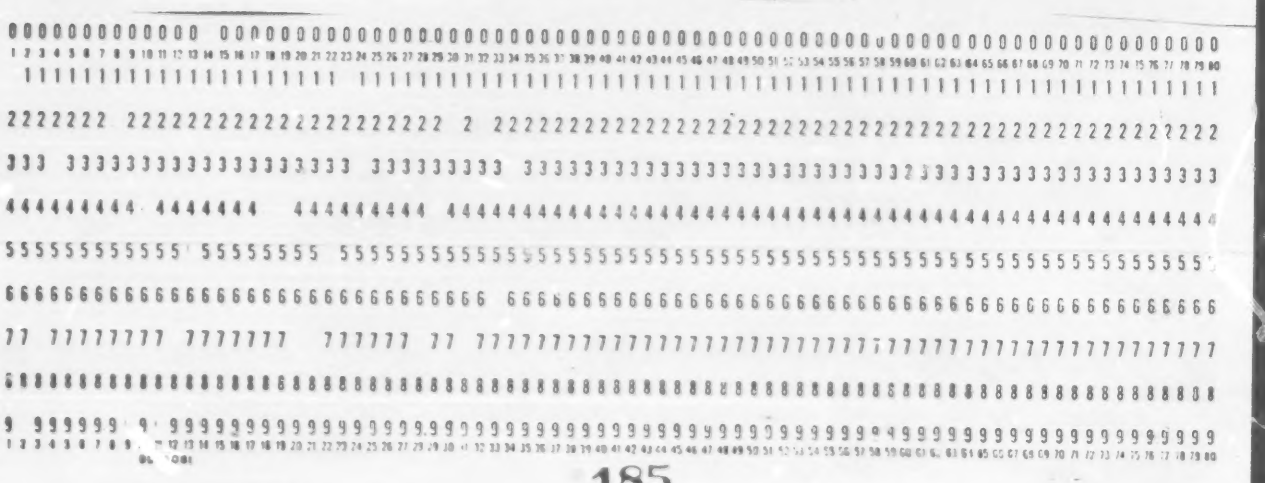
Description:

Card Column	Contents	Explanation
CC1-4	Fiscal Year	Integer, Right Justified
CC5-14	Gen. Obligation, Principal	Floating Point (F10.0)
CC15-24	Gen. Obligation, Interest	Floating Point (F10.0)
CC25-34	Gen. Obligation, Total	Floating Point (F10.0)
CC35-44	Revenue Bonds, Principal	Floating Point (F10.0)
CC45-54	Revenue Bonds, Interest	Floating Point (F10.0)
CC55-64	Revenue Bonds, Total	Floating Point (F10.0)

Example:

Fiscal Year	- 1973
General Obligation, Principal	- 2,949,750
General Obligation, Interest	- 4,477,513
General Obligation, Total	- 7,427,263
Revenue Bonds, Principal	- 0
Revenue Bonds, Interest	- 0
Revenue Bonds, Total	- 0

```
1973   2949750   4477513   7427263
```



SUBPROGRAM BUDSTA

APPRIASED VALUE/PERCENTAGE COLLECTION OPTION PARAMETER CARD

Function: Contains option for determining appraised value and percentage of collection forecast. The following options are available:

1 - Historical Percentage Change
2 - Percentage Change with Read-in Interjection
3 - Read-in Forecast Value

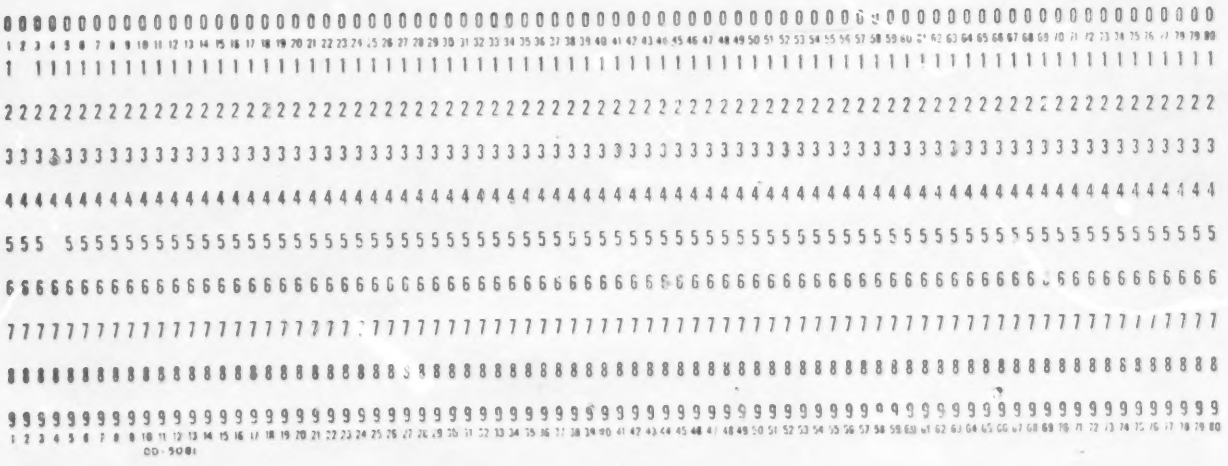
The number of years of historical data to be used in the trend analysis is also read.

Description:

Card Column	Contents	Explanation
CC1-2	Option Method	Integer, Right Justified
CC3-4	Number of Years Used	Integer, Right Justified

Example: Option Method - 1
Number of Years Used - 5

1 5



SUBPROGRAM BUDSTA

APPRAISED VALUE/PERCENTAGE COLLECTION CHANGE READ-IN DATA CARD

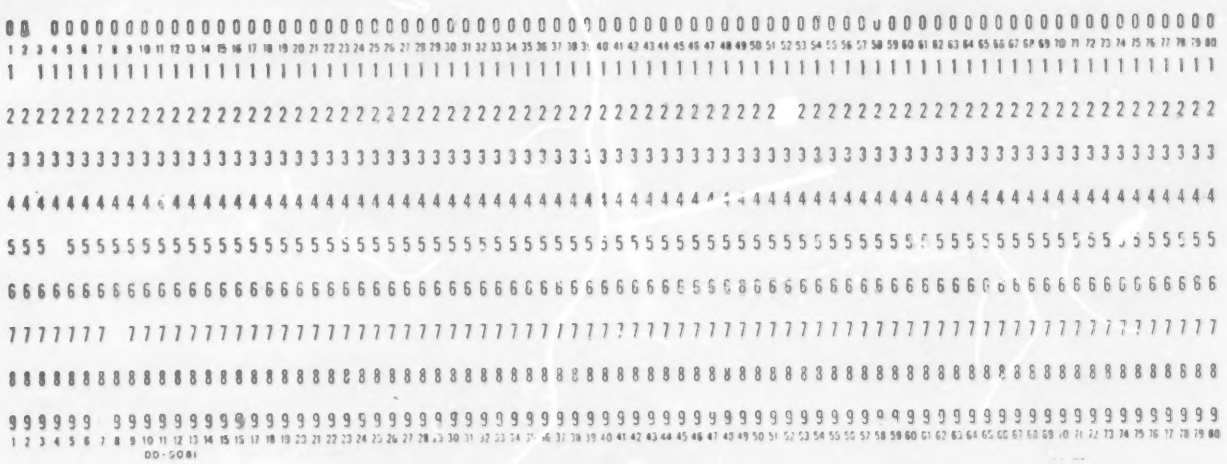
Function: Contains introduced average change for appraised value and percentage of collection. This card is read if Appraised Value/Percentage Collection Option Parameter Card is two.

Description:

Card Column	Contents	Explanation
CC1-4	Average Percentage Change	Floating Point (F4.2)
CC5-8	Percentage of Collection	Floating Point (F4.2)

Example: Average Percentage Change for Appraised Value - 1.05
Percentage of Collection - .97

```
105  97
```



SUBPROGRAM BUDSTA

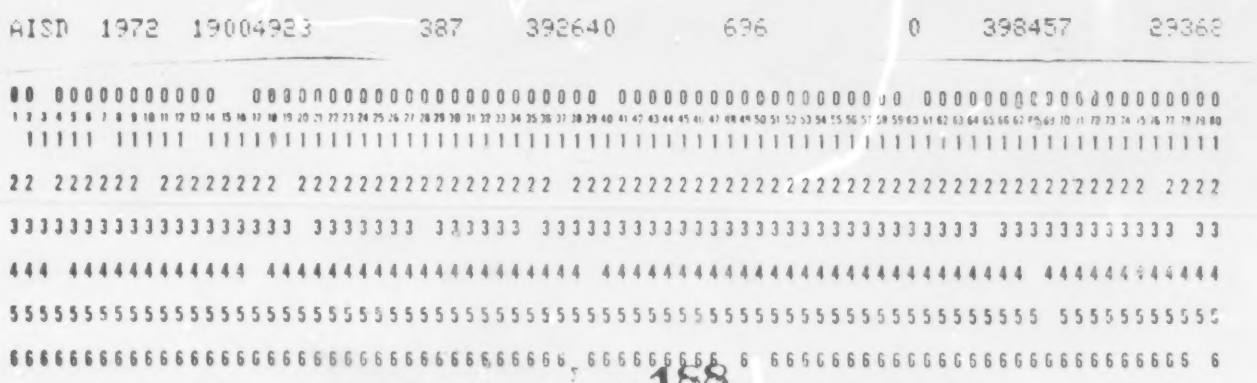
HISTORICAL REVENUE DATA CARD-1

Function: Contains historical revenue data. The number of cards read on the four historical revenue data cards depends on the number of years designated for budget data on the BUDSTA Historical Year Parameter Card.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Local Maintenance and Operation Taxes	Floating Point (F10.0)
CC21-30	Media/Data Processing	Floating Point (F10.0)
CC31-40	Tuition From Patrons	Floating Point (F10.0)
CC41-50	Transfer Fees From Patrons	Floating Point (F10.0)
CC51-60	Enterprise Funds	Floating Point (F10.0)
CC61-70	Other Revenue From Local Sources	Floating Point (F10.0)
CC71-80	Revenue From Intermediate Sources	Floating Point (F10.0)

Example:
School Name/Year - AISD 1972
Local Maintenance and Operation Taxes - 19,004,923
Media/Data Processing - 387
Tuition From Patrons - 392,640
Transfer Fees From Patrons - 696
Enterprise Funds - 0
Other Revenue From Local Sources - 398,457
Revenue From Intermediate Sources - 29,368



SUBPROGRAM BUDSTA

HISTORICAL REVENUE DATA CARD-2

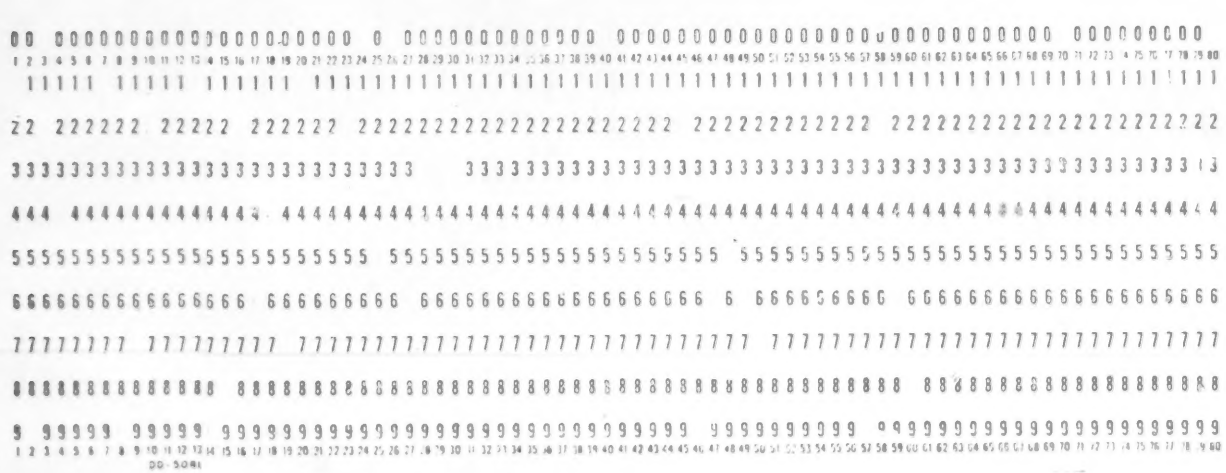
Function: Contains historical revenue data.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Total Revenue/ Local	Floating Point (F10.0)
CC21-30	Per Capita Foundation	Floating Point (F10.0)
CC31-40	Blank	
CC41-50	Transportation	Floating Point (F10.0)
CC51-60	Vocational	Floating Point (F10.0)
CC61-70	Blank	
CC71-80	Elementary/ Secondary Education Act	Floating Point (F10.0)

Example: School Name/Year - AISD 1972
Total Revenue/Local - 19,826,471
Per Capita Foundation - 20,506,333
Transportation - 296,567
Vocational - 9,268
Elementary/Secondary Education Act - 0

```
AISD  1972  19826471  20506333          0    296567      9268          0          0
```



SUBPROGRAM BUDSTA

HISTORICAL REVENUE DATA CARD-3

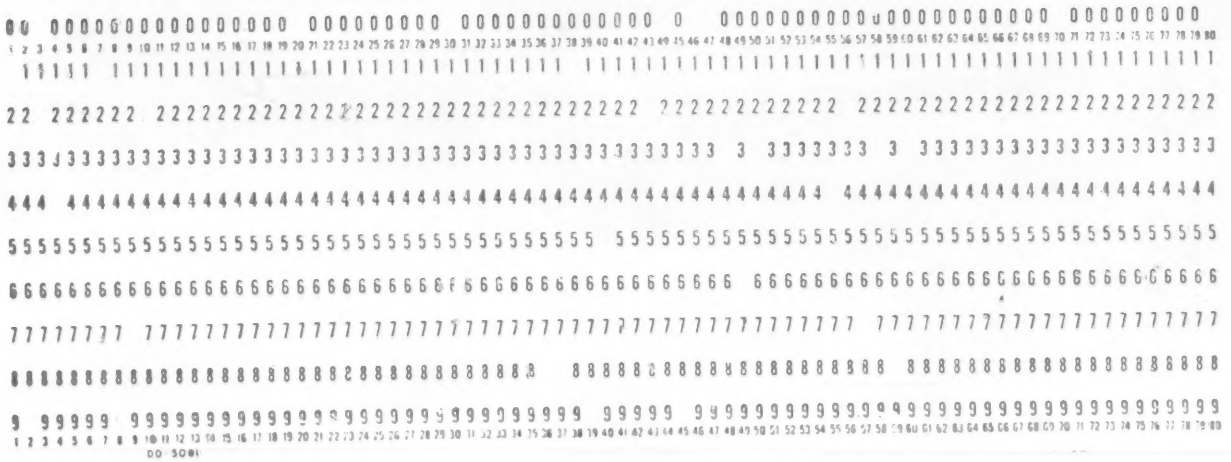
Function: Contains historical revenue data.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Blank	
CC21-30	Other State Distributed Funds	Floating Point (F10.0)
CC31-40	Other State Revenue	Floating Point (F10.0)
CC41-50	Total Revenue/State	Floating Point (F10.0)
CC51-60	Revenue From Federal	Floating Point (F10.0)
CC61-70	Blank	
CC71-80	Blank	

Example:
School Name/Year - AISD 1972
Other State Distributed Funds - 0
Other State Revenues - 88,195
Total Revenue/State - 20,900,363
Revenue From Federal - 427,383

```
AISD 1972        0        0     88195  20900363     427383        0        0
```



SUBPROGRAM BUDSTA

HISTORICAL REVENUE DATA CARD-4

Function: Contains historical revenue data.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Transfer Receipts-Within State	Floating Point (F10.0)
CC21-30	Transfer Receipts-Outside State	Floating Point (F10.0)
CC31-40	Non-Revenue Receipts	Floating Point (F10.0)
CC41-50	Total Revenue From Federal, Transfer, and Non-Revenue	Floating Point (F10.0)
CC51-60	Total General Revenue	Floating Point (F10.0)
CC61-70	Total Debt Service Revenue	Floating Point (F10.0)

Example:

School Name/Year - AISD 1972
Transfer Receipts, Within State - 0
Transfer Receipts, Outside State - 0
Non-Revenue, Receipts - 34,983
Total Revenue From Federal, Transfer, and Non-Revenue - 462,366
Total General Revenue - 41,189,200
Total Debt Service Revenue - 5,856,761

```
AISD 1972        0         0     34983    462366  41189200   5856761
```

SUBPROGRAM BUDSTA

HISTORICAL EXPENDITURE DATA CARD-1

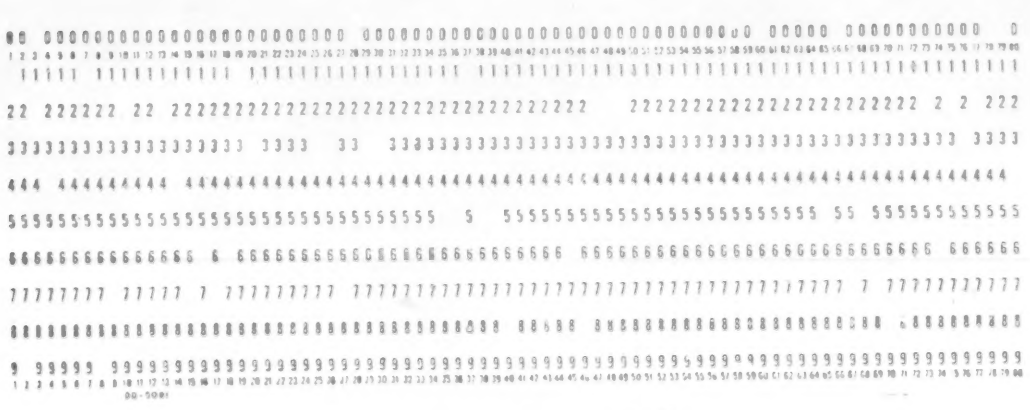
Function: Contains historical instructional expenditure data. The number of cards read depends on the year designator for budget data on the BUDSTA Historical Year Parameter Card.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Payroll Cost	Floating Point (F10.0)
CC21-30	Purchased/Contracted Services	Floating Point (F10.0)
CC31-40	Supplies and Materials	Floating Point (F10.0)
CC41-50	Other Operating Expenses	Floating Point (F10.0)
CC51-60	Blank	
CC61-70	Capital Outlay	Floating Point (F10.0)
CC71-80	Total Instructional Service	Floating Point (F10.0)

Example:
School Name/Year - AISD 1972
Payroll Cost - 24,767,613
Purchased/Contracted Services - 337,033
Supplies and Materials - 551,558
Other Operating Expenses - 68,222
Capital Outlay - 507,578
Total Instructional Service - 26,232,004

```
AISD 1972 24767613   337033   551558   68222        0   507578  26232004
```



SUBPROGRAM EUDSTA

The next two data cards are identical to Historical Expenditure Data Card-1 in description.

1. Historical Expenditure Data Card-2

   Function: Contains historical instructional administration data.

2. Historical Expenditure Data Card-3

   Function: Contains historical instructional resources/ media services data.

SUBPROGRAM BUDSTA

HISTORICAL EXPENDITURE DATA CARD-4

Function: Contains historical school administration data and total instructional summary.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Payroll Cost	Floating Point (F10.0)
CC21-30	Purchased/Contracted Services	Floating Point (F10.0)
CC31-40	Supplies and Materials	Floating Point (F10.0)
CC41-50	Other Operating Expenses	Floating Point (F10.0)
CC51-60	Capital Outlay	Floating Point (F10.0)
CC61-70	Total School Administration	Floating Point (F10.0)
CC71-80	Total Instructional	Floating Point (F10.0)

Example:

School Name/Year - AISD 1972
Payroll Cost - 2,177,953
Purchased/Contracted Services - 0
Supplies and Materials - 16,915
Other Operating Expenses - 1,981
Capital Outlay - 6,976
Total School Administration - 2,203,825
Total Instructional - 4,401,654

```
AISD 1972  2177953        0     16915      1981      6976   2203825   4401654
```

SUBPROGRAM BUDSTA

The next five data cards are identical to Historical Expenditure Data Card-1 in description.

1. Historical Expenditure Data Card-5

   Function: Contains historical guidance/counseling service data.

2. Historical Expenditure Data Card-6

   Function: Contains historical attendance/social work service data.

3. Historical Expenditure Data Card-7

   Function: Contains historical health service data.

4. Historical Expenditure Data Card-8

   Function: Contains historical pupil transportation-regular data.

5. Historical Expenditure Data Card-9

   Function: Contains historical pupil transportation-exceptional data.

SUBPROGRAM BUDSTA

HISTORICAL EXPENDITURE DATA CARD-10

Function: Contains historical co-curricular activities data and total pupil services.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Payroll Cost	Floating Point (F10.0)
CC21-30	Purchased/Contracted Services	Floating Point (F10.0)
CC31-40	Supplies and Materials	Floating Point (F10.0)
CC41-50	Other Operating Expenses	Floating Point (F10.0)
CC51-60	Capital Outlay	Floating Point (F10.0)
CC61-70	Total Co-Curricular Activities	Floating Point (F10.0)
CC71-80	Total Pupil Services	Floating Point (F10.0)

Example:

School Name/Year - AISD 1972
Payroll Cost - 48,470
Purchased/Contracted Services - 0
Supplies and Materials - 84
Other Operating Expenses - 81,300
Capital Outlay - 19,976
Total Co-Curricular Activities - 149,830
Total Pupil Services - 2,885,865

AISI 1972 48470 0 84 81300 19976 149830 2885865

SUBPROGRAM BUDSTA

The next three cards are identical to Historical Expenditure Data Card-1 in description.

1. Historical Expenditure Data Card-11

   Function: Contains historical general administration data.

2. Historical Expenditure Data Card-12

   Function: Contains historical plant maintenance/ operation data.

3. Historical Expenditure Data Card-13

   Function: Contains historical community service data.

SUBPROGRAM BUDSTA

HISTORICAL EXPENDITURE DATA CARD-14

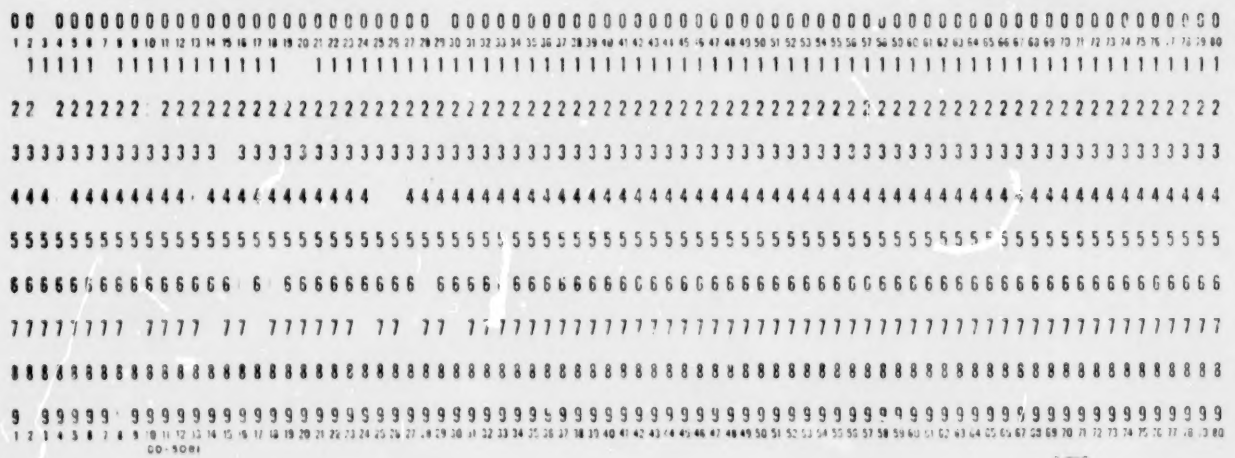
Function: Contains historical total expenditures and expenditures for debt service and construction.

Description:

Card Column	Contents	Explanation
CC1-10	School Name/Year	Not Read
CC11-20	Total Expenditures	Floating Point (F10.0)
CC21-30	Expenditures for Debt Service and Construction	Floating Point (F10.0)

Example: School Name/Year - AISD 1972
Total Expenditures - 47,367,611
Expenditures for Debt Service and Construction - 7,447,607

```
AISD 1972 47367611   7447607
```



SUBPROGRAM BUDSTA

MAINTENANCE AND OPERATION TAX (5700) OPTION PARAMETER CARD

Function: Contains option for forecast method for maintenance and operation tax. The following options are available:

1 - Historical Percentage Change
2 - Historical Numerical Change
3 - Programmed Change
4 - Read-in Percentage Change
5 - Read-in Numerical Change
6 - Read-in of Forecasted Values

Refer to pages 410 through 412 of technical documentation for option discussion.

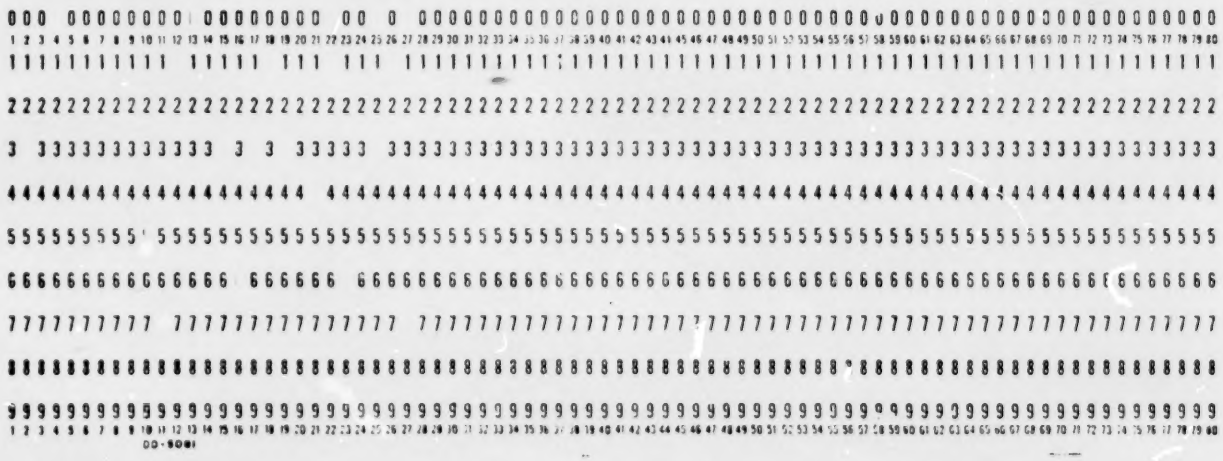
The number of years used is also read-in for utilization if method one or two is selected. If method four, five, or six is utilized, the parameter card is followed by a data card.

Description:

Card Column	Contents	Explanation
CC1-2	Method Option	Integer, Right Justified
CC3-4	Number of Years Used	Integer, Right Justified

Example: Method Option - 3
Number of Years Used - 0

3 0 -5710 LOCAL M/O TAX



SUBPROGRAM BUDSTA

MAINTENANCE AND OPERATION TAX (5700) PERCENTAGE DATA CARD

Function: Contains percentage change read-in for one to ten year forecast. This card is used if option four is utilized on the Maintenance and Operation Tax (5700) Option Parameter Card.

Description:

Card Column	Contents	Explanation
CC1-5	First-Year Percentage Change	Floating Point (F5.3)
CC6-10	Second-Year Percentage Change	Floating Point (F5.3)
CC11-15	Third-Year Percentage Change	Floating Point (F5.3)
CC16-20	Fourth-Year Percentage Change	Floating Point (F5.3)
CC21-25	Fifth-Year Percentage Change	Floating Point (F5.3)
CC26-30	Sixth-Year Percentage Change	Floating Point (F5.3)
CC31-35	Seventh-Year Percentage Change	Floating Point (F5.3)
CC36-40	Eighth-Year Percentage Change	Floating Point (F5.3)
CC41-45	Ninth-Year Percentage Change	Floating Point (F5.3)
CC46-50	Tenth-Year Percentage Change	Floating Point (F5.3)

Example:

First-Year Percentage Change - 1.050
Second-Year Percentage Change - 1.050
Third-Year Percentage Change - 1.050
Fourth-Year Percentage Change - 1.050
Fifth-Year Percentage Change - 1.050
Sixth-Year Percentage Change - 1.100
Seventh-Year Percentage Change - 1.100
Eighth-Year Percentage Change - 1.100
Ninth-Year Percentage Change - 1.100
Tenth-Year Percentage Change - 1.100

1050 1050 1050 1050 1050 1100 1100 1100 1100 1100

SUBPROGRAM BUDSTA

MAINTENANCE AND OPERATION TAX (5700) NUMERICAL DATA CARD

Function: Contains numerical change read-in for one to ten years forecast. This card is used if option five is utilized on the Maintenance and Operation Tax (5700) Option Parameter Card.

Description:

Card Column	Contents	Explanation
CC1-8	First-Year Numerical Change	Floating Point (F8.0)
CC9-16	Second-Year Numerical Change	Floating Point (F8.0)
CC17-24	Third-Year Numerical Change	Floating Point (F8.0)
CC25-32	Fourth-Year Numerical Change	Floating Point (F8.0)
CC33-40	Fifth-Year Numerical Change	Floating Point (F8.0)
CC41-48	Sixth-Year Numerical Change	Floating Point (F8.0)
CC49-56	Seventh-Year Numerical Change	Floating Point (F8.0)
CC57-64	Eighth-Year Numerical Change	Floating Point (F8.0)
CC65-72	Ninth-Year Numerical Change	Floating Point (F8.0)
CC73-80	Tenth-Year Numerical Change	Floating Point (F8.0)

Example:

First-Year Numerical Change - 1,000,000
Second-Year Numerical Change - 1,000,000
Third-Year Numerical Change - 1,500,000
Fourth-Year Numerical Change - 1,500,000
Fifth-Year Numerical Change - 2,000,000
Sixth-Year Numerical Change - 2,000,000
Seventh-Year Numerical Change - 2,500,000
Eighth-Year Numerical Change - 2,500,000
Ninth-Year Numerical Change - 3,000,000
Tenth-Year Numerical Change - 3,000,000

1000000 1000000 1500000 1500000 2000000 2000000 2500000 2500000 3000000 3000000

SUBPROGRAM BUDSTA

MAINTENANCE AND OPERATION TAX (5700) VALUE DATA CARD

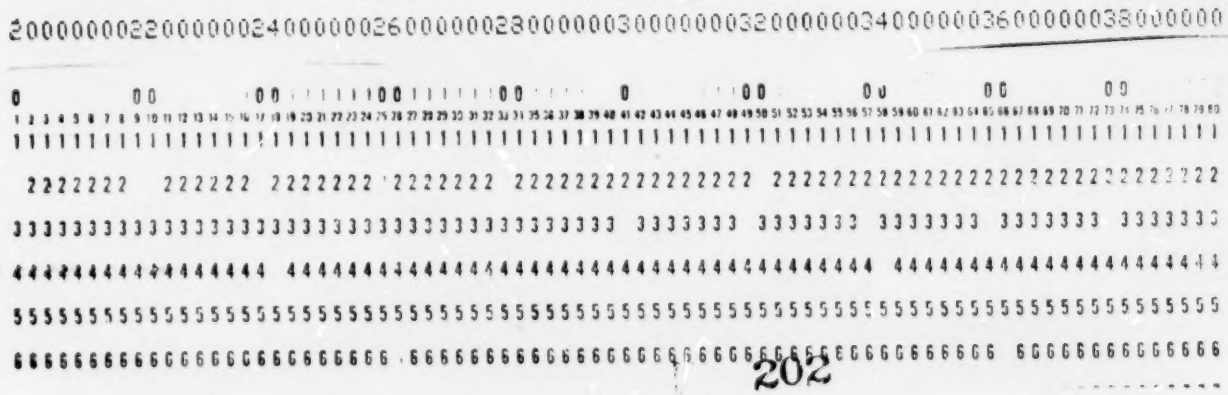
Function: Contains value read-in for one to ten year forecast. This card is used if option six is utilized on the Maintenance and Operation Tax (5700) Option Parameter Card.

Description:

Card Column	Contents	Explanation
CC1-8	First-Year Value	Floating Point (F8.0)
CC9-16	Second-Year Value	Floating Point (F8.0)
CC17-24	Third-Year Value	Floating Point (F8.0)
CC25-32	Fourth-Year Value	Floating Point (F8.0)
CC33-40	Fifth-Year Value	Floating Point (F8.0)
CC41-48	Sixth-Year Value	Floating Point (F8.0)
CC49-56	Seventh-Year Value	Floating Point (F8.0)
CC57-64	Eighth-Year Value	Floating Point (F8.0)
CC65-72	Ninth-Year Value	Floating Point (F8.0)
CC73-80	Tenth-Year Value	Floating Point (F8.0)

Example:

First-Year Value - 20,000,000
Second-Year Value - 22,000,000
Third-Year Value - 24,000,000
Fourth-Year Value - 26,000,000
Fifth-Year Value - 28,000,000
Sixth-Year Value - 30,000,000
Seventh-Year Value - 32,000,000
Eighth-Year Value - 34,000,000
Ninth-Year Value - 36,000,000
Tenth-Year Value - 38,000,000



SUBPROGRAM BUDSTA

The remaining revenue and expenditure budget categories have the same possible card sequence as category Maintenance and Operation Tax. The parameter card determines if and what additional card needs to be read. Option three is available only to the following categories:

Revenue

5710 Maintenance and Operation Tax
5810 Per Capita/Foundation
5830 Transportation

Expenditures

11-6100 Instructional Payroll
21-6300 Instructional Administration Supplies and Materials
21-6400 Instructional Administration Other Operating Expenses

Exhibit 17B presents a list of revenue and expenditure forecast parameter and data cards from a possible run. Note that the revenue cards and then the expenditure category cards are in sequence order.

```
3 2    -5710 LOCAL M/O TAX
4 2    -5720 MEDIA/DATA PROCESSING
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
4 2    -5730 TUITION FROM PATRONS
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
4 2    -5740 TRANS FEES FROM PATRONS
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
4 2    -5750 ENTERPRISE FUNDS
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
6 2    -5760 OTHER REV/LOCAL SOURCES
 429000      0      0      0      0      0      0      0      0
6 2    -5770 REV/INTERMED SOURCES
    500    500    500    500    500    500    500    500    500
3 2    -5810 PER CAPITA/FOUNDATION
3 2    -5830 TRANSPORTATION
4 2    -5840 VOCATIONAL
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
4 2    -5860 EL/SECONDARY ED ACT
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
4 2    -5880 OTH STATE DISTRIBUTED
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
4 2    -5890 OTHER STATE REVENUES
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
6 2    -5910 REV-FEDERAL SOURCES
       0      0      0      0      0      0      0      0      0
4 2    -5940 TRANSFER-WITHIN STATE
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
4 2    -5950 TRANSFER-OUTSIDE STATE
1050 1050 1050 1050 1050 1050 1050 1050 1050 1050
6 2    -5960 NON-REVENUE RECEIPTS
       0      0      0      0      0      0      0      0      0
3 2    -5710 LOCAL M/O TAX
4 2    -5720 MEDIA/DATA PROCESSING
1100 1100 1100 1100 1100 1100 1100 1100 1100 1100
4 2    -5730 TUITION FROM PATRONS
1100 1100 1100 1100 1100 1100 1100 1100 1100 1100
4 2    -5740 TRANS FEES FROM PATRONS
1100 1100 1100 1100 1100 1100 1100 1100 1100 1100
4 2    -5750 ENTERPRISE FUNDS
1100 1100 1100 1100 1100 1100 1100 1100 1100 1100
6 2    -5760 OTHER REV/LOCAL SOURCES
 429000      0      0      0      0      0      0      0      0
```

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TAXATION

BACKGROUND INFORMATION

1/ TAX WDA

(1) Of all taxes collected federal collects about 70%, state about 15%, and local about 10%.

(2) Over 70% of taxes collected are from 3 sources: (a) Personal income - 37%; (b) Corporation income - 20%; and (c) Property - 15%.

(3) Local governmental and school districts rely largely on the property tax and collect 95% of these monies. State governments collect approximately 85% of general sales & gross receipts taxes. The federal government collects 95% of all corporate and personal income taxes.

(4) The following are some basic principles and/or arguments governing taxation:

(A) Ability to pay: each supports government according to ability

(1) disturbs purchasing power - increases consumption and demand and therefore makes possible increase in production.

(2) privileges enjoyed - higher incomed people receive more

(3) sacrifices made - diminishing marginal utility of income

(4) potential earning power - tax it where you find it

(B) Benefits received: pay for what you get

(1) private economy theory

(2) does not acknowledge the fact that institutional activities offer broad benefits, e.g. national defense or public schools.

(3) has application for very specific assessments, e.g. sewage and access road paving.

(C) Costs - incurred: similar to benefits principle, pay for what it costs public agency to provide service. Problem is deciding on specific costs.

(D) Undeserved income: not only the amount of income but how it was acquired.

(1) unearned income examples - excess profits, capital gains, inheritances, gambling

(2) problem - most income is not of this type

(E) Justice and Equity: nondiscriminatory

(1) progressive tax - tax rate increases as base increases

(2) proportional tax - tax rate remains constant whether base increases or decreases.

(3) regressive tax - tax rate decreases as base increases.

(4) federal government has most progressive taxes.

(5) generally, progressive taxes are just and equitable.

(F) Neutrality: the impact of taxes on persons and corporations should leave them in the same relative economic position after the tax is collected as before.

(G) Adequacy of yield: the service rendered should not exceed the source of support.

(H) Stability of yield: the source of support should be constant. This is of particular concern to local public agencies.

(I) Flexibility of yield: the taxing mechanism should move with the total economy.

(1) income taxes are most flexible source

(J) Non-rigidity: a tax system is rigid if constitutional or other restrictions on the rates or types of taxes levied prevent local governments from adapting their revenue systems to local government needs.

(1) Rigidity is usually built into a constitution to protect special interests.

(K) Economy of administration: the tax which can be collected at a low cost is better than one which costs more to collect, other things being equal.

(1) Public agencies at different levels using the same tax should coordinate efforts.

(L) Directness and certainty: persons and corporations should know what taxes they are subject to and how much the tax amount is

(M) Ease of payment: making tax payment convenient to the taxpayer.

(1) the time schedule for payment is important if tax collection is not by pay-roll deduction.

(2) taxpayer convenience greatly contributes to acceptance of tax.

(5) Incidence of tax - the person who actually pays taxes which are levied.

(A) shifting the geographic incidence - states which collect taxes on mineral products and tourism effectively levy federal taxes.

(B) Impact of shifting the incidence in school financing occurs particularly in the assessment of property, i.e., claiming non-revenue producing property; or, public utilities and transportation which distributes taxes beyond local domain.

Pending
School Finance Legislation

March '75
SIMU-SCHOOL
WDA

The following are sketchy notes which try to spell out the practical application of the "Governor's Finance Bill" — HB 1083. There is no interpretation of the impact herein rather it contains points of information.

(1) 180 school days (3 quarters) are to be funded

(2) Salaries:

(a) 1975-76 pay schedule same as 1974-75

(b) Texas State Public Education Compensation Plan — an index matrix of 18 pay grades and 10 pay steps beyond entry (see attachment)

(c) Calculation of base monthly salary:

- Base Student Cost x 1.5 x index (grade, step)
- example at entry level:

year { 75-76 $635 x 1.5 = 952.50 x .39 = 371.48
76-77 $670 x 1.5 = 1005.00 x .39 = 391.95

(d) Current entry monthly salary is $330. This would be 12.57% increase next year

(3) Base Student Cost

(a) 1975-76 = $635

(b) 1976-77 = $670

Full-time student (FTS): [NOTE: P = pre-school]

(A) single session - grades { P-3 20 net hrs for 5 days
4-12 25 net hrs for 5 days

(B) double session - grades { P-3 17.5 net hrs for 5 days
4-12 22.5 net hrs for 5 days

(C) 3 days not less than 3/5 net hrs of either (A) or (B) if student enrolls or withdraws during a 5 day period

Part-time student (PTS):
anything not FTS

net-hours (net hrs):
Actual instruction or supervision of work or study

Kindergarten (K) is funded on ½ day basis except educationally disadvantaged who are full-day funded

Full-time equivalent (FTE)

(a) FTS in 1 pgm (regular or special) = 1 FTE

(b) FTS in regular K pgm = .5 FTE

FTS in more than 1 pgm: (RP = regular pgm; SP_i = any special pgm - see attachment)

$$SP_i = \frac{\text{Net hrs/wk in } SP_i}{30}$$

$$\left\{ \begin{matrix} +RP \\ \text{or } KRP \end{matrix} \right. = \begin{matrix} 1.0 - \Sigma SP_i \\ .5 - \Sigma SP_i \end{matrix}$$

$$\Sigma_{pgms} = 1.0$$

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c) PTS:

$$R \text{ or } SP_i = \frac{\text{Net hrs/wk in SP}_i \text{ or R}}{30}$$

$$\sum_{pgms} < 1.0$$

FTS contributes to special and regular programs, whereas PTS contributes on to pgm(s) in which actual membership is held.

) Membership:

(a) a membership in a pgm is tallied if not withdrawn prior to survey week or has been in attendance at least 1 day during survey week or within 7 preceding school days

(b) collection of membership data is done in 3 annual (or alternative) membership survey weeks.

(c) membership in a pgm is the average of survey data

Base student costs will be adjusted after 1976-77 school year by averaging consumer price indices (Dept. of Labor Statistics) for urban wage earners and clerical workers in Dallas and Houston.

District entitlement (DE)

$$DE = \text{BASE COST} \times \sum (FTE_{pgm} \times \text{Cost factor}_{pgm})$$

State funding limitations:

(a) Total state entitlements in vocational and special education pgms greater than those listed below will be adjusted at the limit amount and distributed proportionately

(b) limits:

Pgm \ Year	1975-76	1976-'77
Vocational	$175m	$206m
Special education	$265m	$300m

Supplemental entitlements:

A) Sparse district supplement

(1) eligibility: K-12 district which is county-wide or contains 300 sq. miles and has less than 1600 ADM.

(2) calculation:

supplemental allocation = district's entitlements × sparsity factor

sparsity factor = .000455 (1600 - ADM) (MAX = .73)

B) Special education cooperative pgm supplement

(1) eligibility: Sp. ed. coop. pgm serving more that 2 districts with less than 1600 exceptional children.

(2) calculation:

supplemental allocation = districts entitlements × supplemental factor

supplemental factor = .000455 (1600 - ADM)

(c) Staff-maturation supplement:

(1) eligibility: a district whose staff has higher than average incidence of advanced degrees and experience

(2) calculation:

$$\text{district maturation index [DMI]} = \frac{\sum_{\text{cells}} \left(\text{No. of personnel}_{gs} \times \text{index value}_{gs} \right)}{\sum \text{No. of personnel}_{\text{cells}}}$$

g = pay grade; s = pay step
= 5 to 9 = 0 to 10

$$\text{professional maturation factor} = \frac{\text{DMI}}{\text{constant [1.02]}}$$

supplemental allotment = IF PMF > 1.0 then
(PMF − 1.0) × district's entitlement

(d) Parity Supplement:

(1) eligibility: a student is tallied if eligible for compensatory funding under ESEA TITLEs I, III, or VII or State statute.

(2) calculation:

$$\text{Parity allotment} = \left(\text{total eligible in district} \times \text{BASE factor} \right) \times \text{parity factor}$$

$$\text{parity factor} = \begin{bmatrix} 1975\text{-}76 \text{ is } .15 \\ 1976\text{-}77 \text{ is } .25 \\ 1977 \rightarrow \text{ is } .90 \end{bmatrix}$$

(E) Drivers education supplement:

(1) eligibility: those enrolled in pgm and a total not exceeding 4% ADM in 1975-'76; 6% ADM in 1976-'77; and, 8% ADM thereafter

(2) calculation:

$$\text{supplemental allotment} = (N \text{ in pgm} \times .10) \times \text{base factor}$$

Use of funds:

(A) At least 90% of funds generated by student membership in a pgm must be spent directly or indirectly for that pgm

(B) At least 70% of funds generated by student membership in a pgm must be spent on direct instructional costs

Transportation:

(A) eligibility in general: pupil who lives 2 or more miles from assigned school

(B) calculation of regular operating receipts:

$$CP = a\,LD^b$$

CP = cost per transported child

a = derived coefficient of LD

LD = linear density

= average number daily transported per daily operating mile

b = derived exponent of LD

(C) exceptional pupils – $260/pupil in pgm in 1975-'76; thereafter, same as above

(D) unlimited, vocational, and parity pgm transportation on per mile basis as established by commissioner

(E) replacement of transportation system buses

(1) $LF = a\,LD^b$

LF = load factor (average number of pupils transported daily per bus)

LD = linear density.

a = determined coefficient of LD

b = determined exponent of LD

(2) number buses required = $\frac{\text{N pupils transported}}{LF}$ + spare buses

(3) Board of control bid price of bus with next standard capacity above LF.

(4) $\text{replacement allotment} = \frac{\text{Bid price} \times \text{N buses required}}{\text{avg N yrs of bus life}}$

(F) At least 85% of funds allocated to district must be spent on direct & indirect costs attributed to operating the pupil transportation system.

Gross district allotment = base entitlements + supplemental entitlements + transportation entitlement

Net district allotment = Gross district allotment − (local share + county available per ADM + state available per ADM)

Local share = value of index property × index rate

value of index property for 1975-'76 is value of the district's index property for 1974 ~~RR~~ year and thereafter is based on value of property index 2-years prior to commencement of school year.

Value of index property means the value of real property, tangible personal property employed in commerce or industry, motor vehicles, and property of financial business as defined

index rate = average effective tax rate utilized by the school districts of the state for current operations during the 1974-75 school year

School AID EQUILIZATION COMMISSION

(A) 9 member, governor appointed, body - broad representation
(B) the commission shall determine and certify to the commissioner of education the value of index property in each school district in the state for the prior calendar year
(C) local assessors must file on or before 1 November.

Renewal: institutionalized change

(A) Accountability
(B) Mgt Info Sys
(C) Research and Development
(D) accreditation

% of total entitlements	
1976-77	0.5%
1977-78	1.0%
1978-79	2.0%
1979-80	3.0%

Operate on quarter system but option is local as to operating any or all schools the "4th quarter". Students tallied for only 3 out of 4 quarters in a year.

TEXAS STATE PUBLIC EDUCATION COMPENSATION PLAN

PAY GRADES	Entry Year	STEPS 1	2	3	4	5	6	7	8	9	10
1	.39	.41	.43	.45	.48	.50	.52	.55	.58	.61	.64
2	.48	.50	.52	.54	.57	.60	.63	.66	.69	.73	.73
3	.59	.62	.65	.68	.71	.75	.75	.75	.75	.75	.75
4	.63	.66	.69	.72	.76	.76	.76	.76	.76	.76	.76
5	.70	.74	.78	.78	.78	.78	.78	.78	.78	.78	.78
6	.74	.78	.82	.86	.90	.95	1.00	1.00	1.00	1.00	1.00
7	.78	.82	.86	.91	.95	1.00	1.05	1.10	1.16	1.21	1.28
8	.86	.91	.95	1.00	1.05	1.10	1.16	1.21	1.28	1.34	1.41
9	.90	.95	.99	1.04	1.09	1.15	1.21	1.27	1.33	1.40	1.47
10	.94	.99	1.04	1.09	1.14	1.20	1.26	1.32	1.39	1.46	1.53
11	.98	1.03	1.08	1.13	1.19	1.25	1.31	1.38	1.44	1.52	1.59
12	1.02	1.07	1.12	1.18	1.24	1.30	1.36	1.43	1.50	1.58	1.66
13	1.10	1.15	1.21	1.28	1.33	1.40	1.49	1.54	1.62	1.70	1.78
14	1.17	1.23	1.29	1.36	1.43	1.50	1.57	1.65	1.73	1.82	1.91
15	1.37	1.44	1.51	1.59	1.66	1.75	1.84	1.93	2.02	2.13	2.23
16	1.56	1.64	1.72	1.81	1.90	2.00	2.10	2.20	2.31	2.43	2.55
17	1.76	1.85	1.94	2.04	2.14	2.25	2.36	2.48	2.60	2.73	2.87
18	1.96	2.05	2.16	2.26	2.38	2.50	2.62	2.75	2.89	3.04	3.19

STATE FUNDED SCHOOL PROGRAMS

TYPE	PROGRAM	COST FACTOR 1975-76	COST FACTOR 1976-77
Regular	Kindergarten	1.20	1.20
	Grades 1-3	1.00	1.20 *
	Grades 4-6	1.00	1.00
	Grades 7-8	1.05	1.05
	Grades 9-12	1.15	1.15
Special vocational-technical	agriculture	2.63	2.63
	distributive education	1.25	1.25
	health education	1.50	1.50
	home economics	2.00	2.00
	Office	2.00	2.00
	Industrial	2.50	2.50
	Industrial arts	2.25	2.25
Special Education	visually handicapped	1.59	4.59
	orthopedically handicapped	4.91	4.91
	minimally brain injured	3.52	3.52
	auditorially handicapped	3.60	3.60
	Educable Mentally retarded: self contained	2.22	2.22
	Educable mentally retarded: resource room	3.52	3.52
	trainable mentally retarded	2.66	2.66
	speech handicapped	6.25	6.25
	Emotionally disturbed	3.81	3.81
	language/learning disability	3.52	3.52
	multiple handicapped (severe)	5.32	5.32

* only change from 1975-76 to 1976-77